

Quarterly Status Report

**Citywide Capital
Improvement Program
including Park, Library,
Public Safety Bond
and Strong Neighborhoods
Initiative Projects**

September 9, 2003



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Del D. Borgsdorf
Susan F. Shick

SUBJECT: SEE BELOW

DATE: August 21, 2003

COUNCIL DISTRICT: Citywide

**SUBJECT: QUARTERLY CITYWIDE CAPITAL IMPROVEMENT PROGRAM STATUS
REPORT INCLUDING PARK, LIBRARY, PUBLIC SAFETY BOND
PROJECTS AND STRONG NEIGHBORHOODS INITIATIVE PROJECTS**

RECOMMENDATION

Staff recommends that the Council accept this quarterly report on the Citywide Capital Improvement Program (CIP) including park, library, public safety bond projects, and Strong Neighborhoods Initiative (SNI) projects.

BACKGROUND

Despite the economic downturn, the capital improvement program remains strong and ambitious. While the 2003-2007 CIP had a budget of approximately \$3.5 billion, the 2004-2008 CIP has a budget of approximately \$3.8 billion. This CIP report provides the Mayor and Council information on the status of the 701 projects in the CIP and summarizes the accomplishments of FY 02-03.

On June 17, 2003, Council adopted the 2004-2008 Capital Improvement Program. This report also focuses on the plans and progress to date on the newly adopted CIP.

General Funded On Hold Projects

Due to its printing date, the report shows that the General Funded projects that were put on hold by the Council on March 25, 2003 for budget balancing purposes as still being on hold. On August 26, 2003 and September 2, 2003, the Council is scheduled to consider a staff recommendation to remove these projects from the on hold list. Many of these projects are ready to proceed. A schedule for the projects will be available in September. These projects are listed in Figure 4-13 (page 72).

ANALYSIS

The CIP consists of 701 projects and 163 programs of which 625 projects are completed or continuing. The remaining 76 projects were placed on hold from the March 25, 2003 Council meeting and were pending further evaluation from the budget process. The 701 projects include approximately 47 Strong Neighborhoods Initiative priority projects which were identified for funding in FY 02-03.

The City has made significant progress in the delivery of projects during this past year. In FY 00-01, the City awarded 73 construction contracts. That number increased to 131 contracts in FY 01-02. In FY 02-03, the City awarded 155 construction contracts totaling approximately \$263 million.

In addition, 183 projects were completed in FY 02-03 with an additional 23 projects completed-to-date in FY 03-04. Continuing with the City's Decade of Investment, 78 new projects are scheduled to start activity in FY 03-04 with an additional 186 projects to be completed. This results in a projected total of 567 completed projects that citizens of San Jose will see in their communities from July 2000 through June 2004.

Park and Library Bond Projects

The Park and Library Bond Program in the current CIP consists of 106 projects (9 projects have been removed from this count since they were completed prior to June 2002). Of these 106 projects, 90 are active FY 02-03 projects, 4 are scheduled to start activity in FY 03-04, and 12 are scheduled to start in future years. As shown on Figure 2-3 (page 25), of the 90 active projects, 80 are completed or on schedule, 8 have extended schedules, and 2 have pending schedules.

Public Safety Bond Projects

The Public Safety Bond Program consists of 36 projects. Of these 36 projects, 12 are active FY 02-03 projects, 9 projects are scheduled to start activity in FY 03-04, and 15 are scheduled to start in future years (FY 05-07). As shown on Figure 3-2 (page 36), of the 12 active projects, 8 are on schedule, 3 have extended schedules, and 1 has a reset schedule.

Staff has begun meeting quarterly with the Public Safety Citizen Oversight Committee to review project budgets and financial expenditures of the program.

Other CIP Projects (Non General Obligation Bond Projects)

The other projects in the CIP consist of 483 continuing projects. Of the 483 projects, 361 are active FY 02-03 projects, 65 are scheduled to start activity in FY 03-04, and 57 are scheduled to start in future years (FY 05-07). As shown on Figure 4-8 (page 63), of the 361 active projects, 303 are completed or on schedule, 43 have extended schedules, 7 have reset schedules, and 8 projects have pending schedules.

Strong Neighborhoods Initiative Program

Although many of these projects are on hold pending the outcome of the budget process, work is continuing on projects to move them to a state of readiness for when the funds are available. While challenging economic times are being faced, the City, Redevelopment Agency and the community

are committed to making neighborhood visions a reality. Staff will continue to nurture the organizational development and leadership capacity of San Jose residents to achieve their priorities. Implementation of the strategies in the Strong Neighborhoods Initiative business plan will result in significant improvements to the quality of life in San Jose neighborhoods.

Performance Measurements

New performance measurements have been established for the entire capital program to provide uniformity and consistency amongst the City Service Areas (CSAs) delivering capital projects. Measures were created in four key measurement areas: schedule (cycle time), cost, quality and customer satisfaction.

For the schedule (cycle time) measure, projects are considered on-time if they are delivered within 2 months of the approved baseline schedule. In FY 02-03, 84% (154 of 183) of the City's CIP projects were delivered on-time. For the other measures, data will be collected in FY 03-04. Targets are proposed for these measures as presented in Section 1.

A component of the cost measurement will monitor project delivery costs. The target for this measure will be established in the near future as staff performs further analysis in the following areas: 1) historical city delivery costs; 2) delivery costs of other cities; and 3) private sector delivery costs.

Process Improvements

The CIP Action Team has created a Process Improvement Committee with representatives from the individual CSAs to work on several process improvements. The following are current issues:

- Contract Processing – Staff from departments responsible for processing contracts are working together to develop and implement a plan that will streamline this process through technology, training and standardization of agreements.
- Environmental and Development Review of CIP Projects – Staff has made significant progress to streamline the environmental and development review of CIP projects by working with the Planning Department to shift the management of the Land Use permit process from the Planning Department project manager to CIP project manager to expedite project delivery.
- Site Determination and Property/Easement Acquisition – A citywide property selection committee has been established to streamline the site selection and acquisition process. One of the priorities of this committee is to develop consensus on site selections and to facilitate and expedite the identification of potential sites for capital projects.
- Outside Agency Coordination – Staff is currently working on project coordination issues with Pacific Gas and Electric on various land/property issues, agreements, and construction permits. PG&E participation is critical to keeping most CIP projects on schedule.

CIP Summary

The CIP consists of 625 continuing projects. Of these 625 projects, 463 are active FY 02-03 projects, 78 are scheduled to start activity in FY 03-04, and 84 are scheduled to start in future years (FY 05-07). As shown on Figure 1-1 (page 6), of the 463 active projects, 391 are completed or on schedule, 54 have extended schedules, 8 have reset schedules and 10 have pending schedules.

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In addition, as shown on Figure 1-3 (page 8), the number of project completions has been continuously rising during the last three years. From July 2000 to June 2003, the City completed 381 projects. By June 2004, the number of project completions is estimated to be a four year total of 567 projects with well over \$2 billion in capital program dollars being put into our local economy during this critical economic period.

PUBLIC OUTREACH

This report is accessible on the City's website at the following location: http://www.ci.san-jose.ca.us/pub_wrks/cip/bonds/report/index.html

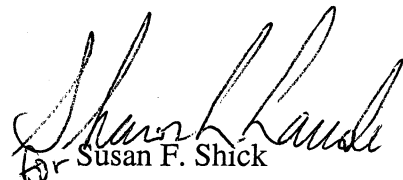
COORDINATION

This report has been coordinated with all City departments with capital projects, the Redevelopment Agency, QUEST and the Budget Office.

CEQA

Not a project.


Del D. Borgsdorf
City Manager


for Susan F. Shick
Executive Director

Attachment

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SECTION I INTRODUCTION & PROGRAM SUMMARY

With the City's "Decade of Investment" effort, virtually every neighborhood in the City has and will continue to see improvements to its community facilities in the near future. The City's 2003-2007 five-year capital budget totaled \$3.5 billion. With the newly adopted budget, the City's 2004-2008 five-year capital budget is increasing approximately 9.5% to \$3.8 billion. The capital program consists of 864 projects and programs. This includes the projects approved through the passage of the \$228 million Park Bond, the \$212 million Branch Library Bond and the \$159 million Public Safety Bond.

This report summarizes the accomplishments of the Capital Improvement Program throughout FY 02-03. Changes to projects from the Proposed 2004-2008 CIP Budget are also reflected in this report.

REPORT OBJECTIVE AND CONTENTS

This report is intended to provide the Mayor and Council information on the status of CIP projects and to establish a commitment for scheduled delivery of projects. For the purposes of this report, CIP projects are projects that either directly or indirectly result in the construction of a capital improvement. The following two classifications of projects are being tracked in this report:

- Construction Projects – projects that lead to the construction of capital improvements. These projects are funded by the City and are typically bid and awarded to a contractor. However, projects can also be built by City forces, or built by other jurisdictions or entities through an agreement.
- Non-Construction Projects – projects that indirectly lead to the construction of capital improvements such as feasibility studies and master planning efforts.

The report does not include other items in the CIP budget such as staffing, services and apparatus purchases.

In addition to this section, the report includes four other sections. Section II describes the status of the Park and Library Bond projects. Section III describes the status of the Public Safety Bond projects. Section IV describes the status of all other CIP projects and therefore captures the rest of the projects in the CIP that are not in one of the voter approved general obligation bond measures. Section V describes the status of the priority projects within the Strong Neighborhoods Initiative program.

PROJECT SCHEDULES AND BAR CHARTS

A bar-chart schedule is provided for all projects with schedule activity through June 2003, as well as most new FY 03-04 projects. The projects are sorted by City Service Area (CSA) and are listed alphabetically. As projects are completed through the course of the year they will no longer be shown on the bar charts, but will be shown on the completed projects list. Those Strong Neighborhoods Initiative priorities that are funded capital projects and currently moving forward are shown in Section IV in the appropriate CSA section responsible for the delivery of

those projects as well as in Section V of this report. This redundancy allows a complete view of each CSA's delivery responsibilities as provided in Section IV and a complete view of Strong Neighborhoods Initiative funded projects as is provided in Section V.

Base schedules have been established for all the projects with activity in FY 02-03 and represent a commitment for delivery. Base schedules were set using one of three criteria: 1) schedules derived from commitments that have been made through the budget process, general obligation bond programs, Mayor and Council direction, or the Mayor's budget message process; 2) schedules were established for the first time for projects that had no previous commitment; 3) schedules were reset for some projects because the original committed schedule was no longer applicable since the scope of the project changed. The goal with the reset projects is to establish a new realistic schedule from which staff can measure accountability.

In all cases, the schedule shown reflects the project's actual status. For the purposes of this report, projects are considered to be complete when the project is available for use. The status of the projects shown on the bar charts will be represented by one of the three categories as indicated below:

- **Schedule On:** Projects are determined to be on schedule if they are scheduled to be completed within two months of the committed completion date. Projects are also in this category if no previous schedule commitment existed in which case a schedule is being established with this report. This would also include projects that the schedule was pending at the time of the previous report.
- **Schedule Extended:** Projects have extended schedules when the project is running more than 2 months behind the committed delivery date.
- **Schedule Reset:** Projects that have reset schedules are those where the committed schedule is no longer feasible as a result of changes in scope. The goal with these projects is to reset realistic schedules for delivery. The schedules shown on the bar chart will be used as a base schedule commitment for comparison in future reports.

A few projects will not fall into any of the three categories because the schedule for the project is currently uncertain due to such things as re-scoping issues, community concerns or funding issues. These projects are shown as "schedule pending."

In addition to the FY 02-03 projects, schedule barcharts are provided for projects that will start activity in FY 03-04 when available. Subsequent projects (FY 05-07) are only listed by fiscal year of start of activity since detailed schedules for these projects have not yet been determined.

Also included in this report are the various CIP annual programs that are recurring capital expenses that departments have over multiple years. Some of these programs can result in the creation of individual projects through the course of the year. It is important that these items are included so that the entire CIP is captured and monitored.

PERFORMANCE MEASUREMENTS

New performance measurements have been established for the entire Capital Improvement Program to provide uniformity and consistency amongst the City Service Areas (CSAs) delivering capital projects. These measures were presented in the Proposed Operating Budget for FY 03-04 and are shown below. Measures were created in four key measurement areas: schedule (cycle time), cost, quality, and customer satisfaction.

Schedule and Cost

For schedule (cycle time), projects are considered on-time if they are delivered (projects reach beneficial use) within 2 months of the approved baseline schedule. For FY 02-03, 84% (154 of 183 projects) of the citywide CIP projects were delivered on-time.

Goal	Current Measures	2003-2004 1-yr Target
City-wide delivery of quality CIP projects on-time and on-budget	1. SCHEDULE (CYCLE TIME) % of CIP projects that are delivered within 2 months of approved baseline schedule	85%
	2. COST % of CIP projects that are completed within the approved baseline budget	90%
	3 DELIVERY COST % of project delivery costs compared to total construction costs for completed projects:	
	less than \$500,000-	TBD*
	between \$500,000 and \$3M-	TBD*
	greater than \$3M-	TBD*
	4. QUALITY % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of commissioning or use	80%
	5. CUSTOMER SATISFACTION % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	
	Public-	85%
	City Staff-	85%

*Baseline data to be established in 2003-2004

Targets for the schedule (cycle time) and project cost measures have been developed for FY 03-04 as shown on the table. These values demonstrate the City's goals of delivering projects on-time and on-budget.

Staff needs to perform further analysis before setting a performance target for the delivery cost measure. Some of the issues being researched are: 1) City's internal historical delivery costs; 2)

comparison of San Jose delivery costs with other cities; and 3) project delivery costs by private sector. Staff will set targets for this measure by the end of FY 03-04.

Quality and Customer Satisfaction

Surveys are currently being developed to measure quality and customer satisfaction. Targets of 80% and 85%, respectively, have been set as initial goals. The surveys will be ready for use for projects completing in FY 03-04.

CIP SUMMARY

As indicated in the chart below, the current CIP, as of FY 03-04, includes a total of 701 projects and 163 programs for a total of 864 projects and programs.

Summary of 2003-2007 CIP		
	<i>Project Count at Close of FY 02-03</i>	<i>Current Project Count (following adoption of new CIP)</i>
Projects active through June 2003*	606	539
Projects scheduled to start activity FY 03-04	44	78
Future Projects (FY05-07)	64	84
Total Projects	714	701
Annual Programs	162	163
Total Projects and Programs	876	864

*includes 76 "on hold" projects

Despite the budget impacts placing some projects on hold, 625 CIP projects are continuing on course. Of these 625 projects, 463 are active FY 02-03 projects, 78 are scheduled to start activity in FY 03-04, and 84 are scheduled to start in future years (FY 05-07). Of the 463 active projects, 391 are completed or on schedule, 54 have extended schedules, 8 have reset schedules and 10 have pending schedules.

The project count has changed from the close of FY 02-03 to the start of FY 03-04 due to several reasons. Because of budget impacts, some active FY 02-03 projects were deferred to future years to reduce the impacts of operations and maintenance costs. Other projects were further evaluated and rescope. In addition, with the adopted FY 04-08 CIP, new projects were identified for FY 03-04 and beyond.

Figure 1-1 details the schedule status of the 463 FY 02-03 active projects.

Figure 1-2 represents the project starts and finishes for all of the projects in the 03-07 CIP. The 198 completed projects shown for "pre 6/02" include projects completed in FY 00-01 and FY 01-02 that are not included in the five-year CIP total.

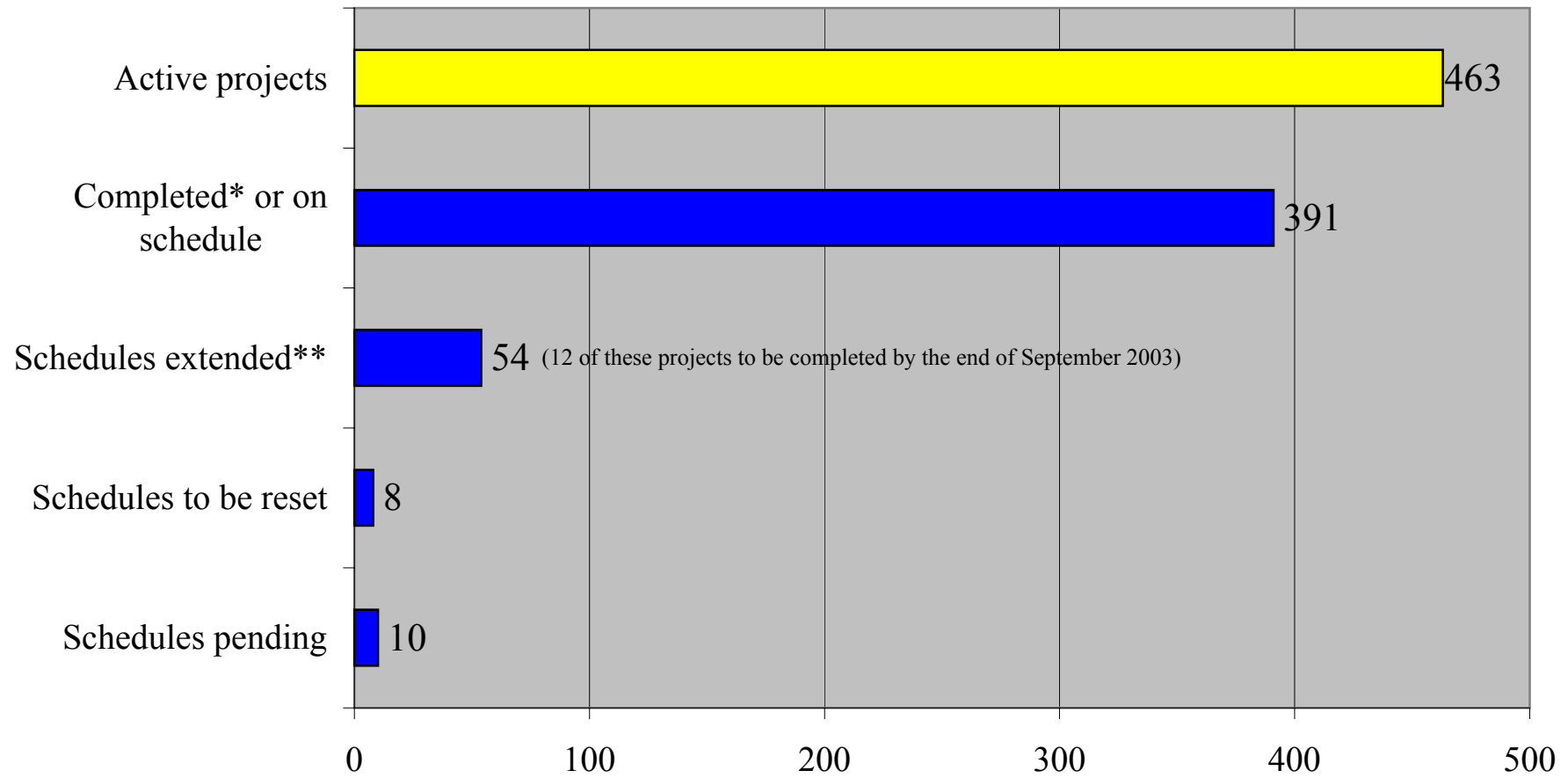
Figure 1-3 represents CIP project construction awards and project completions by fiscal year. In FY 00-01, the City awarded 73 construction contracts. That number increased to 131 contracts in FY 01-02. For FY 02-03, the City awarded 155 construction contracts totaling approximately \$263 million. For FY 03-04, the City is projected to award 76 construction contracts.

Simultaneously, staff has made significant process in delivering and completing projects to the community. As shown on Figure 1-3, the number of project completions has been continuously rising during the last three years. From July 2000 to June 2003, the City completed 381 projects. By June 2004, the number of project completion is estimated to be a four-year total of 567 projects that citizens of San Jose will see in their communities.

Figure 1-4 provides the names of projects completed since FY 00-01 through currently completed projects in FY 03-04. 183 projects were completed in FY 02-03 with an additional 23 projects completed-to-date in FY 03-04. Of these projects, 55 were completed since the last report and are indicated in bold type.

78 new projects are projected to begin activity in FY 03-04. These projects are listed in Sections II through IV of this report and schedules are provided if available. With the addition of the carryover projects still active from FY 02-03, there are 358 projects with activity in FY 03-04 as shown on Figure 1-5.

Figure 1-1
Citywide Capital Improvement Program Schedule Status
 (for projects active through June 2003)



*206 projects have been completed

** Schedule extensions are approximately 5.8 months on average

Schedules Extended: Schedules extended over 2 months

Schedules to be Reset: Set new project delivery schedules as a result of significant scope changes

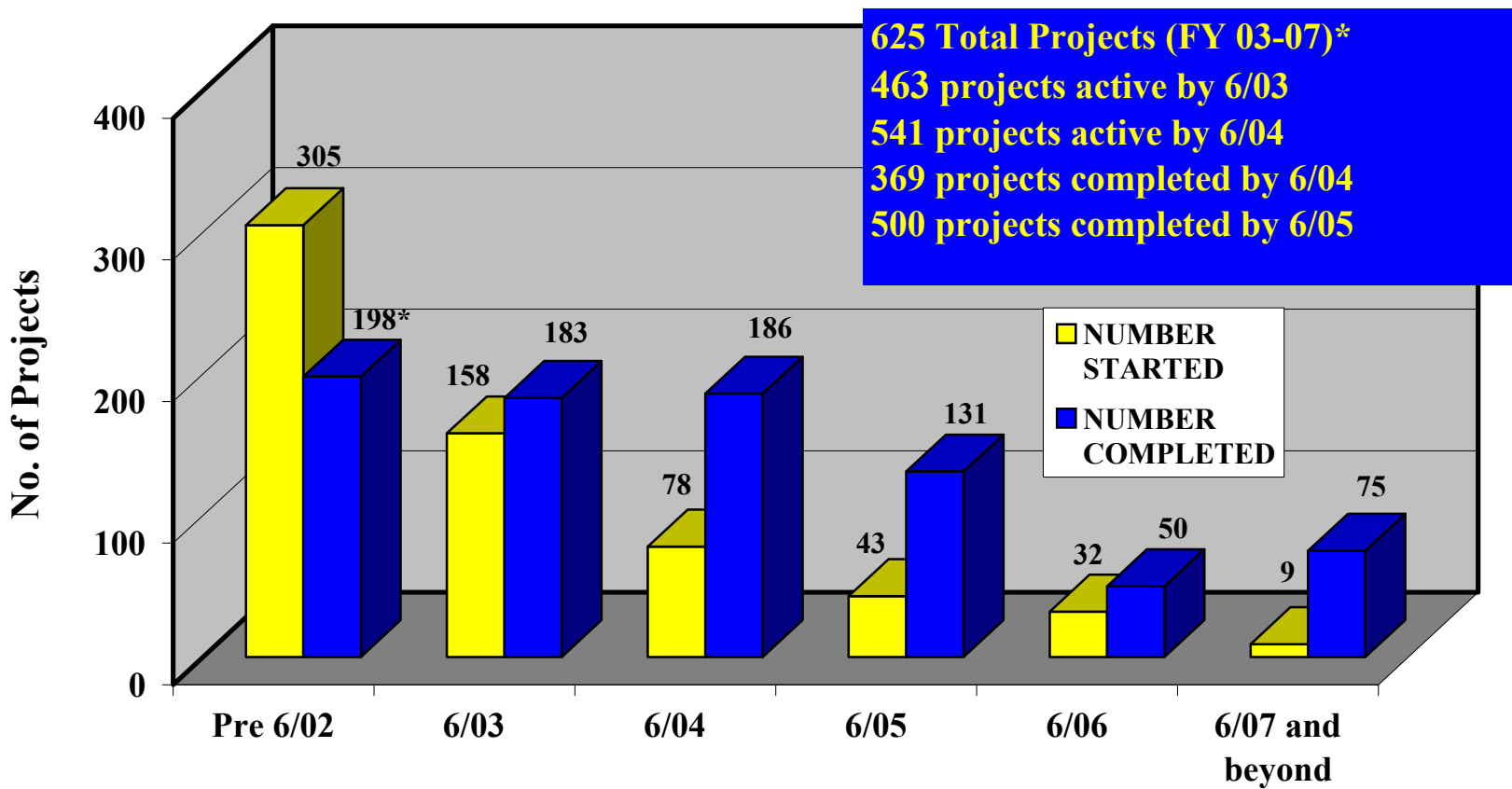
Schedules Pending: Project schedules are being developed, most schedules to be completed within 90 days

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Figure 1-2

Citywide Capital Improvement Program

Starts and Finishes (FY 03-07)



*Numbers shown in the upper right hand corner of this chart do not include 198 projects completed in FY 00-01 and FY 01-02 that are not in the FY 03-07 total.

Figure 1-3

Citywide Capital Improvement Program

Contract Awards and Completions (Cumulative by Fiscal Year)

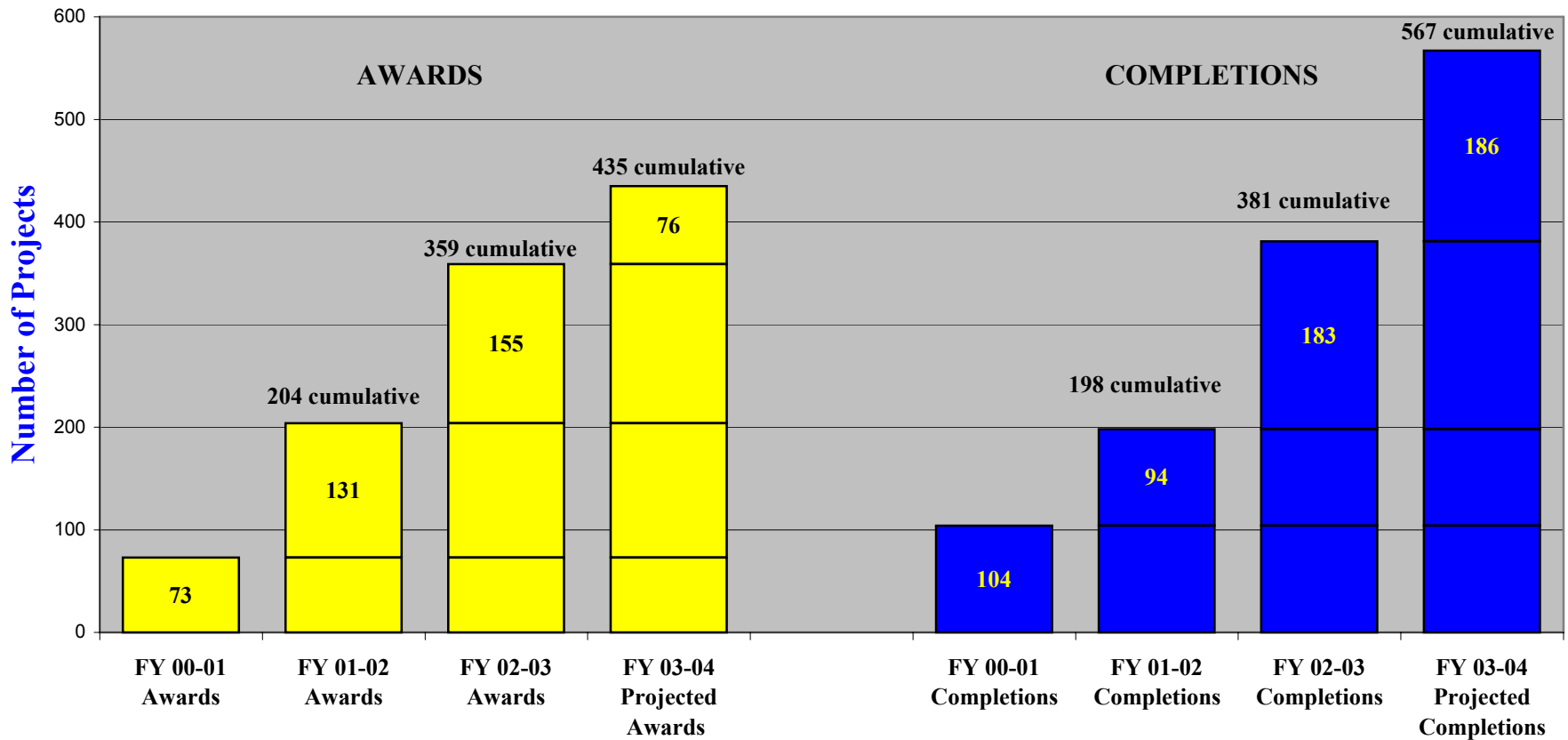


Figure 1-4
Completed Capital Projects
(projects completed since the last report are shown in bold)

Projects Completed in FY 00-01

<u>Project Name</u>	<u>CSA</u>
1 1998-99 CMP Street Resurfacing Project	Transportation Services
2 1999-2000 Measure A/B Funded Street Resurfacing Project	Transportation Services
3 60" Brick and 84" RCP Phase IIIB and IVB	Environmental and Utility Services
4 815 Locust Street Sanitary Sewer Lateral Relocation	Environmental and Utility Services
5 Airport Food and Beverage Review	Aviation Services
6 Airport Police Building Remodel	Aviation Services
7 Airport Terminal C Asbestos Abatement	Aviation Services
8 Airport Terminal 'C' Basement Firewall	Aviation Services
9 Airport Terminal C South Concourse Restroom	Aviation Services
10 Almaden 1B Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
11 Alum Rock Park - Flood Damage Repair	Recreation and Cultural Services
12 Alum Rock Park Youth Lot Renovation	Recreation and Cultural Services
13 Boulder Drive Sanitary Sewer Emergency Reconstruction	Environmental and Utility Services
14 Butcher Park Irrigation Renovation	Recreation and Cultural Services
15 C12 Office/Conference Room Renovation	City Facilities and Equipment
16 Calabazas Ballfield Renovation	Recreation and Cultural Services
17 Camden Center Rest Room Renovation	Recreation and Cultural Services
18 Camden Parking Lot	Recreation and Cultural Services
19 Capitol Expressway Landscaping	Transportation Services
20 CDBG: Minor Street Reconstruction Phase IV	Transportation Services
21 City Hall Annex Reroof	City Facilities and Equipment
22 Contract #14 - Yerba Buena Road Median Landscaping	Transportation Services
23 Convention Center Telecommunication Rooms Expansion	Recreation and Cultural Services
24 Coyote Creek Trail At Yerba Buena	Recreation and Cultural Services
25 Crackdown 2000	Transportation Services
26 Customer Service Center	City Facilities and Equipment
27 Downer-Canoas Sewer Rehabilitation Phase V	Environmental and Utility Services
28 East Hills Drive Improvement	Transportation Services
29 Edenvale Garden Park Basketball Court	Recreation and Cultural Services
30 Edenvale Signage Installation	Transportation Services
31 Evergreen Community Center Parking Expansion	Recreation and Cultural Services
32 Evergreen Sanitary Sewer Rehabilitation Phase I (prior to 00-01)	Environmental and Utility Services
33 Facilities Modular Buildings	Aviation Services
34 Fire Station 1 Construction	Public Safety
35 Fire Station 15 Seismic Upgrade	Public Safety
36 Forest-Rosa Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
37 Forest-Rosa Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
38 Forest-Rosa Sanitary Sewer Supplement Rehabilitation Phase II	Environmental and Utility Services
39 Happy Hollow Jaguar Exhibit	Recreation and Cultural Services
40 Hathaway Park Youth Lot Renovation	Recreation and Cultural Services
41 Historical Museum Light Tower Lighting Renovation Rebid	Recreation and Cultural Services
42 Ice Center Corrective Work	Recreation and Cultural Services
43 Julian Street: Route 101 to 24th	Transportation Services
44 Julian-Sunol Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
45 Kelley Park South Parking Lot	Recreation and Cultural Services
46 King-San Antonio Sanitary Sewer Rehabilitation	Environmental and Utility Services
47 Kirk Community Center HVAC (Phase 2)	Recreation and Cultural Services
48 Koch Lane Sanitary Sewer Rehabilitation	Environmental and Utility Services
49 La Colina Pk Development	Recreation and Cultural Services
50 La Ragione Community Garden	Recreation and Cultural Services
51 Leininger Center Renovation	Recreation and Cultural Services
52 LoBue Park Development	Recreation and Cultural Services
53 Market/St. James Sanitary Sewer Rehabilitation	Environmental and Utility Services
54 Meadows Park Improvement Project	Recreation and Cultural Services
55 Median Island Improvements Phase 4 (Keyes St, Senter Rd, and White Road)	Transportation Services
56 Median Island Landscaping - Monterey Road (Rebid)	Transportation Services
57 Monterey-Riverside Sanitary Sewer Rehabilitation Phase I	Environmental and Utility Services

Figure 1-4
Completed Capital Projects
(projects completed since the last report are shown in bold)

Projects Completed in FY 00-01 (continued)

<u>Project Name</u>	<u>CSA</u>
58 Moorpark-Saratoga Sanitary Sewer Rehabilitation Phase I	Environmental and Utility Services
59 National Guard Armory Fire Alarm	City Facilities and Equipment
60 North Relief Trunk Sewer Rehabilitation Phase II	Environmental and Utility Services
61 Oakland Road: Coyote Creek Bridge	Transportation Services
62 Olinder Community Facilities	Recreation and Cultural Services
63 Padres-Guadalupe	Environmental and Utility Services
64 PAL Modular	Public Safety
65 Pavement Repairs To Gate 58 Area	Aviation Services
66 Pfeiffer Park Development	Recreation and Cultural Services
67 Phelan Avenue Infrastructure Improvements	Environmental and Utility Services
68 Phelan Avenue Interim Improvement	Transportation Services
69 Prusch Exterior Lighting	Recreation and Cultural Services
70 Pueblo Uno Streetscape South Side (Phase 1)	Transportation Services
71 Ramblewood Park Improvements	Recreation and Cultural Services
72 Ramp Metering Mitigation Study	Transportation Services
73 Rancho del Pueblo Driving Range Netting Enhancements	Recreation and Cultural Services
74 Remodel of 1311 Airport Blvd.	Aviation Services
75 Repertory Theater - North Retail T.I. - Hawg's	Recreation and Cultural Services
76 Replace Terminal C Doors - South Concourse	Aviation Services
77 Route 87 - Civic Center Interim Parking	Transportation Services
78 Route 87 - Detour 2 Sanitary Sewer Reconstruction	Environmental and Utility Services
79 San Jose Museum of Art HVAC Improvements Revised	Recreation and Cultural Services
80 San Pedro Street Sanitary Sewer Rehabilitation	Environmental and Utility Services
81 San Tomas Aquino Creek Trunk Rehabilitation	Environmental and Utility Services
82 Santa Clara Sanitary Sewer Relocation	Environmental and Utility Services
83 Second & Third Streets Sanitary Sewer Rehabilitation	Environmental and Utility Services
84 Silicon Valley Blvd. Bridge-Phase I	Transportation Services
85 Silver Creek Linear Park (Phase 2)	Recreation and Cultural Services
86 Singleton Road Landfill Gas Collection System Upgrade	City Facilities and Equipment
87 Sophist Drive Storm Drain Improvement	Environmental and Utility Services
88 South Yard CNG Fuel Station	City Facilities and Equipment
89 Starbird Park Renovation	Recreation and Cultural Services
90 Street Lights - Community Development Block Grant 98	Transportation Services
91 Street Lights Citywide 2000 Phase A	Transportation Services
92 Street Lights Citywide 2000 Phase B	Transportation Services
93 Streetlights Crackdown 99	Transportation Services
94 Taxiway Y - B to L	Aviation Services
95 TEA-21 Funded Street Resurfacing Project	Transportation Services
96 Traffic Signal Installation at 1st and Martha-Oak Streets	Transportation Services
97 Traffic Signal Unit 98A-1: Bellingham/McLaughlin, Bucknell/Marcel, Carnelian/McLaughlin Curtner/Meridian, Curtner/Union, Lincoln/Minnesota	Transportation Services
98 Traffic Signal Unit 98B-1: Santa Clara/Market, Bascom/Hedding, San Antonio/Tenth	Transportation Services
99 Traffic Signal Unit 99A: Encinal/Lissow/ S.Teresa, Blossom Hill/Harwood,	Transportation Services
100 Traffic Signal Unit 99B: Alma & Plum/Pomona, Bascom/Curtner, Bascom/Union, Carlton/Union Keyes/ 7th, S/ Clara & 13th	Transportation Services
101 Traffic Signal Unit 99C: Fourth/Younger and Hillsdale/Kirk	Transportation Services
102 Washington Neighborhood Alley Reconstruction	Transportation Services
103 Washington Square Brick Sewer Rehabilitation	Environmental and Utility Services
104 Wildlife Center Relocation	Recreation and Cultural Services

Figure 1-4
Completed Capital Projects
(projects completed since the last report are shown in bold)

Projects Completed in FY 01-02

<u>Project Name</u>	<u>CSA</u>
1 521 S. Sixth Street House Removal Project	Recreation and Cultural Services
2 5th Street Sanitary Sewer and Storm Drain Relocation	Environmental and Utility Services
3 Airfield Lighting Vault Relocator	Aviation Services
4 Animal Care Center - Site Grading and Utilities	Recreation and Cultural Services
5 Berryessa Creek Park Irrigation	Recreation and Cultural Services
6 Brooktree Park Tot Lot	Recreation and Cultural Services
7 CAE - Door Hardware Upgrades	Recreation and Cultural Services
8 Cahalan Park Play Areas and Restroom Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
9 Canoas Park Tot Lot Renovation	Recreation and Cultural Services
10 Center for the Performing Arts Acoustical Shell Replacement	Recreation and Cultural Services
11 Central Service Yard Emergency Generator	City Facilities and Equipment
12 Chynoweth Park Tot Lot Renovation	Recreation and Cultural Services
13 City Hall Hallway Improvements	City Facilities and Equipment
14 Colleen Drive	Transportation Services
15 Communications Building Re-roof	Public Safety
16 Construction of the 2000-01 Wheelchair Ramps Projects	Transportation Services
17 Convention Center Expansion Joint	Recreation and Cultural Services
18 Curtner Avenue Infrastructure Improvement	Transportation Services
19 DeAnza Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
20 Delmas Avenue Sanitary Sewer Replacement (MRP 97-6)	Environmental and Utility Services
21 Delno Street Reconstruction	Transportation Services
22 Fire Station 9 Parking	Public Safety
23 Fire Station 30 Seismic Upgrade & Remodeling	Public Safety
24 Forest-Rosa Sanitary Sewer Supplement Rehabilitation Phase II	Environmental and Utility Services
25 Foxworthy Ave: Guadalupe River Bridge	Transportation Services
26 Graystone Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
27 Happy Hollow Infrastructure Renovation (Phase I)	Recreation and Cultural Services
28 Heating, Ventilation, and Air Conditioning at Fire Stations 2, 14, and 16	Public Safety
29 Hensley Historic District, W. San Carlos, and E. Santa Clara Street	Transportation Services
30 Hillsdale Avenue Sidewalk Installation	Transportation Services
31 Hope Street Improvement Project	Transportation Services
32 Houge Park Play Area Renovations (PARK BOND)	Recreation and Cultural Services (Bond)
33 Japanese Friendship Garden Restroom/Picnic Renovations	Recreation and Cultural Services
34 Kammerer Ave Sidewalk Improvement Project	Transportation Services
35 La Barbera Way Sidewalk Improvement Project	Transportation Services
36 Lean Avenue Median Improvements	Transportation Services
37 Lincoln Glen Park Play Areas	Recreation and Cultural Services
38 Lone Hill Park Play Areas and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
39 Los Paseos Park Renovation	Recreation and Cultural Services
40 McLaughlin Ave: Williams to Route 280	Transportation Services
41 Measure A/B Funded Street Resurfacing 2000-01	Transportation Services
42 Median Island Landscaping - Bascom 2, 3	Transportation Services
43 Median Island Landscaping - Narvaez	Transportation Services
44 Meridian Avenue Soundwall	Transportation Services
45 Mise Park Tot Lot Renovation	Recreation and Cultural Services
46 Muni Water/Tueros Yard Building B Modification	Environmental and Utility Services
47 Municipal Rose Garden West Irrigation Renovation	Recreation and Cultural Services
48 Murdock Park Restrooms	Recreation and Cultural Services
49 North San Jose EIR	Environmental and Utility Services
50 North Seventh Street Sidewalk Improvement Project	Transportation Services
51 Parkview II Park Renovation	Recreation and Cultural Services
52 Parma Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
53 Parque de la Amistad Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
54 Pavement Repair 2001	Transportation Services
55 Phelan Avenue Storm Drainage Improvements	Environmental and Utility Services
56 Playa del Rey Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
57 PSR - Route 101: Trimble Interchange Upgrade	Transportation Services

Figure 1-4
Completed Capital Projects
(projects completed since the last report are shown in bold)

Projects Completed in FY 01-02 (continued)

<u>Project Name</u>	<u>CSA</u>
58 PSR - Route 880: Coleman Interchange Upgrade	Transportation Services
59 Repertory Theater Modifications - PSM	Recreation and Cultural Services
60 River Glen Park Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
61 Route 87 at Branham Lane Overcrossing Trail and Landscape	Transportation Services
62 Runway 30R Extension A to N	Aviation Services
63 San Tomas Expressway Trunk Rehabilitation Ph I	Environmental and Utility Services
64 SNI - WIN 08: Winchester Public Telephone Nuisance (Winchester)	Economic and Neighborhood
65 Street Lights - Major Area 98	Transportation Services
66 Street Lights Mayfair 2001	Transportation Services
67 Street Lights - Monterey Pedestrian	Transportation Services
68 Street Lights Citywide 2000 Phase C	Transportation Services
69 Street Lights Crackdown 2001	Transportation Services
70 Street Lights Neighborhood 99	Transportation Services
71 Street Lights Rosemary Gardens 2001	Transportation Services
72 Street Lights Tropicana 2001	Transportation Services
73 Street Lights - Underground Service Conversions 2000	Transportation Services
74 Taylor Street Brick Sewer Rehabilitation	Environmental and Utility Services
75 The Alameda at Martin Improvements	Transportation Services
76 Third and Fourth Street Conversion EIR	Transportation Services
77 Traffic Signal at Alameda/Lenzen, Lenn/Meridian, Mabury/White, Ringwood/Tradezone, Union/Woodard, 1st/Nicholson, Lucretia/Phelan, Market/San Fernando, Branham/Branham Plaza	Transportation Services
78 Traffic Signal at Atherton Ave/Hamilton Ave.	Transportation Services
79 Traffic Signal at Bret Hart/Via Valiente	Transportation Services
80 Traffic Signal at Country Club/Silver Creek Valley, Courtside/Farnsworth	Transportation Services
81 Traffic Signal at Curci/Meridian	Transportation Services
82 Traffic Signal at Ninth/San Fernando	Transportation Services
83 Traffic Signal at Santa Clara/Market, Bascom/Hedding, San Antonio/10th	Transportation Services
84 Traffic Signal at Taylor St/21st St	Transportation Services
85 Trimble Road at Guadalupe River	Transportation Services
86 Tuers Capitol Golf Course	Recreation and Cultural Services
87 Tuers Golf Course Habitat Mitigation	Recreation and Cultural Services
88 Umbarger Walkway Security Lights	Transportation Services
89 University Neighborhood Alley Reconstruction	Transportation Services
90 West San Carlos Street Median Island Improvements	Transportation Services
91 West San Carlos Street Sidewalk Replacement	Transportation Services
92 West Virginia Street Alley Improvements	Transportation Services
93 Willow Street Pump Station and Force Main	Environmental and Utility Services
94 Windmill Springs Park Tot Lot Renovation	Recreation and Cultural Services

Projects Completed in FY 02-03

1 2001-02 Street Rehabilitation Project Measure A/B Funded	Transportation Services
2 2001-02 Street Resurfacing Project SNI Areas	Transportation Services
3 498 Menker Avenue House Removal	Recreation and Cultural Services
4 Aborn Square Loop Sidewalk Installation	Transportation Services
5 Airport Boulevard - Terminal Drive Improvements	Aviation Services
6 Almaden Blvd Sanitary Sewer Rehabilitation	Environmental and Utility Services
7 Almaden Road Sidewalk Repair	Transportation Services
8 Almaden Winery Park Enhancements	Recreation and Cultural Services
9 Almaden Meadows Park Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
10 Alviso Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
11 Alternative Fueling Station	Aviation Services
12 Alum Rock Park - Water Line Relocation	Recreation and Cultural Services
13 Alum Rock Park Creek Realignment Study	Recreation and Cultural Services
14 Alum Rock/King Streetscape Imp Project (N. 34th St./ Jackson Ave.)	Transportation Services
15 Backesto Park Youth and Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
16 Berryessa Road MIL Improvements	Transportation Services

Figure 1-4
Completed Capital Projects
(projects completed since the last report are shown in bold)

Projects Completed in FY 02-03 (continued)

<u>Project Name</u>	<u>CSA</u>
17 Bird and Fisk Pocket Park (Hummingbird Park)	Recreation and Cultural Services
18 Blower Building Office and Shop Remodel	Environmental and Utility Services
19 Boggini Park Restroom and Tot Lot	Recreation and Cultural Services
20 Boynton Avenue Sidewalk Installation	Transportation Services
21 Brigadoon Park Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
22 Buchser Way Curb and Gutter Repair	Transportation Services
23 Building Modifications - Fire Station No. 20 Remodel	Aviation Services
24 Building Modifications - Improve Air Quality at Terminal A Garage	Aviation Services
25 Burton Circles	Transportation Services
26 Butcher Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
27 Calabazas Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
28 Camden Avenue at Mt. Forest Uplift Crosswalk Project	Transportation Services
29 Camden Avenue M.I.L. Improvements (Blossom Hill-Kooser)	Transportation Services
30 Camden Community Center Parking Lot Expansion	Recreation and Cultural Services
31 Capitol Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
32 Cataldi Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
33 Cedro St: Cas/Buckeye	Transportation Services
34 Center for the Performing Arts Wall Treatment	Recreation and Cultural Services
35 Central Service Yard (Phase 2) Study	City Facilities and Equipment
36 Children of the Rainbow Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
37 Cimarron Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
38 CIP Database Enhancement Project	City Facilities and Equipment
39 Columbus Park Irrigation Renovation	Recreation and Cultural Services
40 Community Gardens at Latimer School	Recreation and Cultural Services
41 Compaq Arena Water Pressure Repairs	City Facilities and Equipment
42 Computer Control Room Modifications (WPCP)	Environmental and Utility Services
43 Coyote Garden Fence Replacement	Recreation and Cultural Services
44 Davis School Track Repairs (grant)	Recreation and Cultural Services
45 Doerr Park Youth Lot Renovation (design)	Recreation and Cultural Services
46 Doerr Restroom	Recreation and Cultural Services
47 East San Jose Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
48 Ekaterinburg, Russia and Pune, India Sister Seating Project	Recreation and Cultural Services
49 Erickson Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
50 Evergreen Park Irrigation Renovation	Recreation and Cultural Services
51 Evergreen Park Play Area Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
52 Fernish Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
53 Fernish Park Trail	Recreation and Cultural Services
54 Fire Stations Diesel Exhaust Phase 6	Public Safety
55 Forest-Rosa Sanitary Sewer Rehabilitation Phase IV	Environmental and Utility Services
56 Fourth Interceptor Phase V/VA	Environmental and Utility Services
57 Great Oaks Park Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
58 Hamann Park Youth Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
59 Hathaway Park Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
60 Hillview Park Play Area and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
61 Huerta Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
62 HVAC Fire Stations 3, 5, and 10	Public Safety
63 Interim Air Cargo Ramp Extension (Design)	Aviation Services
64 Interim Federal Inspection Services Building	Aviation Services
65 ITS: Enhancements - Silicon Valley Smart Corridor (Design)	Transportation Services
66 ITS: Proactive Signal Retiming	Transportation Services
67 ITS: Stevens Creek (West) - Silicon Valley ITS West Corridor Project (Design)	Transportation Services
68 Julian St./McKee St. Overpass	Transportation Services
69 Julian Street Median Island at Pellier Park Improvements	Transportation Services
70 Kirk Center Play Lot Renovator	Recreation and Cultural Services
71 Lagoon Mudcat Anchor	Environmental and Utility Services
72 Lake Cunningham Overflow Parking Lot (Phase 2)	Recreation and Cultural Services
73 Lake Cunningham Skatepark Feasibility Study	Recreation and Cultural Services
74 Lewis Road between Monterey Road and Aiello Drive	Transportation Services

Figure 1-4
Completed Capital Projects
(projects completed since the last report are shown in bold)

Projects Completed in FY 02-03 (continued)

<u>Project Name</u>	<u>CSA</u>
75 Lincoln High School Frontage (TDA)	Transportation Services
76 Lincoln High School Theater grant	Recreation and Cultural Services
77 Los Paseos Park Youth Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
78 Main Gate Security System	Environmental and Utility Services
79 McAbee Road M.I.L. Improvements (Golden Oak-Porto Alegre)	Transportation Services
80 McKee Road at Capitol Avenue	Transportation Services
81 Meadowfair Center Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
82 Melody Park Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
83 Meridian at Oakglen Uplift Crosswalk Project	Transportation Services
84 Mise/Saratoga Creek Lighting	Recreation and Cultural Services
85 Monterey-Riverside Sanitary Sewer Rehab Phase II	Environmental and Utility Services
86 Monterey-Riverside Supplement Sanitary Sewer	Environmental and Utility Services
87 Moreland Way: Flora to Rosalia (TDA)	Transportation Services
88 Murdock Park Youth Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
89 New Civic Center - Excavation Bid Package	City Facilities and Equipment
90 New Civic Center - Piles Bid Package	City Facilities and Equipment
91 Newhall Avenue Sanitary Sewer Rehabilitation	Environmental and Utility Services
92 Nightingale- Redbird Storm Drain	Environmental and Utility Services
93 North First Street Parallel Main	Environmental and Utility Services
94 Northwood Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
95 O'Connor (Midtown) Park Development	Recreation and Cultural Services
96 Old Oakland Road Storm Drain Pump Station	Environmental and Utility Services
97 Outfall Road Wetlands Mitigation Project	Environmental and Utility Services
98 Overfelt Gardens Improvements	Recreation and Cultural Services
99 P&E Building Raw Sewage Wetwell Ventilation (WPCP)	Environmental and Utility Services
100 Parkview III Park Renovation	Recreation and Cultural Services
101 Paseo Pueblo Dr. Golf Crk SS Lat. Reconstr. & Abandonment	Environmental and Utility Services
102 Paul Moore Park Renovation	Recreation and Cultural Services
103 Play Equipment at Washington School grant	Recreation and Cultural Services
104 Police Administration Building Chiller Replacement	Public Safety
105 Police Administration Building Seismic Upgrade	Public Safety
106 Police Stables Turnout Field Fencing Improvements	Recreation and Cultural Services
107 Public Education and Awareness Campaign for Traffic Calming (MBM)	Transportation Services
108 Public Safety Mobile Computer Upgrade	Finance and Technology
109 Radio Street Improvement	Environmental and Utility Services
110 Redmond Avenue and Firefly Drive	Environmental and Utility Services
111 Redmond Avenue Sanitary Sewer I&I Reduction	Environmental and Utility Services
112 Reed Elementary School Playground Grant	Recreation and Cultural Services
113 Resurfacing (MBM)	Transportation Services
114 Roosevelt Roller Hockey Rink	Recreation and Cultural Services
115 Roy Avenue Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
116 Rule 20B Undergrounding District - McLaughlin/Story	Economic and Neighborhood
117 Rule 20B Undergrounding District - Senter Road	Economic and Neighborhood
118 Runway 30L Reconstruction	Aviation Services
119 Ryland Park Youth and Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
120 San Jose Family Camp Restrooms, Phase 2	Recreation and Cultural Services
121 San Tomas Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
122 San Tomas Restroom Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
123 Sanitary Junction Structure Rehabilitation Phase I	Environmental and Utility Services
124 Santa Teresa Blvd. M.I.L. Improvements (Cottle-Blossom)	Transportation Services
125 Santa Teresa Median Island	Economic and Neighborhood
126 SBWR Chlorine Residual Analyzer Station	Environmental and Utility Services
127 Scenic Meadow Park	Recreation and Cultural Services
128 Scott Street Sidewalk Improvement	Transportation Services
129 Security System Upgrades	Aviation Services
130 Shady Oaks Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
131 Silicon Valley Intelligent Transportation System Fremont Milpitas Project	Transportation Services
132 Silver Leaf Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)

Figure 1-4
Completed Capital Projects
(projects completed since the last report are shown in bold)

Projects Completed in FY 02-03 (continued)

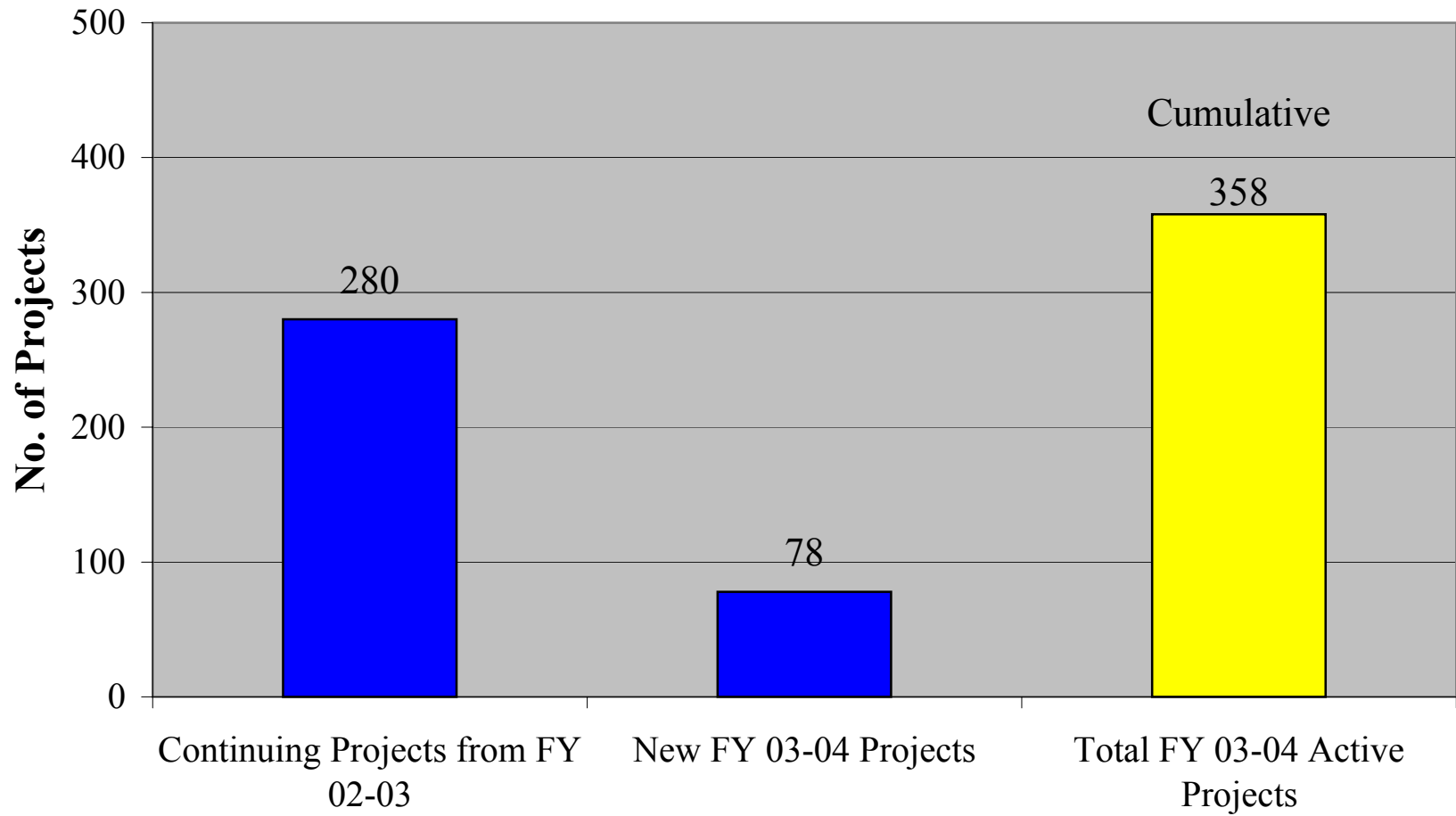
<u>Project Name</u>	<u>CSA</u>
133 Sixth and Bestor Park Development	Recreation and Cultural Services
134 Smart Intersections Program 2002 Phase 1, Package A	Transportation Services
135 SNI - WE 05a: Barberry Lane Sidewalk Installation Phase 2 (West Evergreen)	Transportation Services
136 SNI - WA 06: Rehabilitation of Commercial Property at Oak and First (Washington)	Economic and Neighborhood
137 SNI - UN 07: Rehabilitation of Commercial Building at 10th/11th (University)	Economic and Neighborhood
138 SNI - BRBK 08: West San Carlos/Bascom Ave Economic Development (Burbank/Del Monte)	Economic and Neighborhood
139 SNI - E/GO 09: Residential Speeding & Traffic Mit. (Edenvale/Great Oaks)	Transportation Services
140 Solari Park Play Area and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
141 South Central Swim Center Development (Fair Swim Center)	Recreation and Cultural Services
142 South First Street Tree Planting	Transportation Services
143 Southeast Air Cargo (Design)	Aviation Services
144 Southeast GA Tenant Hanger Demolition	Aviation Services
145 Spartan Stadium Improvements Grant	Recreation and Cultural Services
146 Stonegate Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
147 Storm Drain Infrastructure Needs Assessment	Environmental and Utility Services
148 Story Road and Lido Way Sidewalk Replacement	Transportation Services
149 Story Road MIL Improvements (Senter to Highway 101)	Transportation Services
150 Street Lighting at Schools	Transportation Services
151 Street Lights Citywide 2001	Transportation Services
152 Street Lights Crackdown 2002	Transportation Services
153 Street Lights Mayfair 2002	Transportation Services
154 T. Signal at Aborn/Brigadoon., Barberry/King, Felds./Senter, Hamilton/Sagemont, Leeward/Story	Transportation Services
155 Taxiway Y Reconstruction Study	Aviation Services
156 Taxiway Z Extension - South (Design)	Aviation Services
157 The Alameda at Sunol and Wilson Sidewalk Replacement	Transportation Services
158 Thousand Oaks Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
159 TPS Bldg Roof Stairway Project	Environmental and Utility Services
160 Traffic Calming Priority List - Bret Harte Drive Improvements	Transportation Services
161 Traffic Calming Priority List - School Access Enhancements	Transportation Services
162 Traffic Signal at Camden/Meridian, Hedding/Park, Lyndale/Story, Meridian/Park, Monroe/Newhall	Transportation Services
163 Traffic Signal at Dobern/Jackson	Transportation Services
164 Traffic Signal at McLaughlin/Sylvia, Magliocco/Winchester (01D)	Transportation Services
165 Tully Road Ballfield Development, Phase I	Recreation and Cultural Services
166 Tully Road Men's Locker Room Relocation	Recreation and Cultural Services
167 Tully Road Stables Locker Room	Recreation and Cultural Services
168 Tully Road Turn Out Field Relocation	Recreation and Cultural Services
169 Turnkey Park: Cahill Phase III	Recreation and Cultural Services
170 Turtle Rock Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
171 Union and Foxworthy Avenues Improvement	Transportation Services
172 Vehicle Fuel Dispenser Replacement	Environmental and Utility Services
173 Vinci Park Play Area Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
174 Vista Park Phase II Development (PARK BOND)	Recreation and Cultural Services (Bond)
175 Watson Park Restroom and Ramp (PARK BOND)	Recreation and Cultural Services (Bond)
176 Welch Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
177 West Valley Branch Library	Recreation and Cultural Services
178 West Virginia Street Sidewalk	Transportation Services
179 Williams Road and Boynton Avenue Sidewalk	Transportation Services
180 Williams Road Sidewalk	Transportation Services
181 Willow Glen Pedestrian Street Lighting	Transportation Services
182 Willow Street/Bramhall Park Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
183 Wooster Ave: Silver Creek Bridge	Transportation Services

Figure 1-4
Completed Capital Projects
(projects completed since the last report are shown in bold)

Projects Completed in FY 03-04 to Date

<u>Project Name</u>	<u>CSA</u>
1 Century Oaks Water Service & Irrigation POC (Century Oaks Site Development)	Recreation and Cultural Services
2 Convention Center Sound System Renovation	Economic and Neighborhood
3 Dog Park at Watson Park	Recreation and Cultural Services
4 Evergreen Sanitary Sewer Rehabilitation Phase II	Environmental and Utility Services
5 Flickinger Park Youth and Tot Lot Renovation and Restroom (PARK BOND)	Recreation and Cultural Services (Bond)
6 Forestdale Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
7 Great Oaks-State Route 85 Community Facilities District	Economic and Neighborhood
8 Improvement District 99-218SJ (Hellyer-Piercy) Contract #1	Economic and Neighborhood
9 Jeffrey Fontana Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
10 Kelley Park Maintenance Area Improvement	Recreation and Cultural Services
11 King Road: Penetencia to McKee: King Rd Widening Phase 1 (Mabury to McKee)	Transportation Services
12 Kirk Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
13 Martin Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
14 Moreland Way at San Tomas Aquino Road	Transportation Services
15 Nitrification Waste Activated Sludge Pump Replacement (WPCP)	Environmental and Utility Services
16 Playa Del Rey Sewer Rehabilitation	Environmental and Utility Services
17 Prusch Park Irrigation System Renovation	Recreation and Cultural Services
18 Roosevelt Park Roller Hockey Rink, Phase II	Recreation and Cultural Services
19 San Tomas Aquino Creek SS Rehabilitation Phase II	Environmental and Utility Services
20 Stonegate Skatepark	Recreation and Cultural Services
21 Townsend Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
22 Watson Park Youth and Tot Lot Renovation (PARK BOND)	Recreation and Cultural Services (Bond)
23 Waterford Park Renovation	Recreation and Cultural Services

Figure 1-5
Active Projects in FY 03-04



SECTION II PARK AND LIBRARY BOND PROJECTS

The voters of San Jose overwhelmingly approved the passages of two general obligation bond measures in November of 2000. This section of the report focuses on those projects approved by Measure P - the Safe Neighborhood Parks and Recreation Bond (\$228 million) and Measure O - the Neighborhood Libraries Bond (\$212 million). These projects are a sub-set of the projects from the Recreation and Cultural Services CSA.

PROJECT SCHEDULES & STATUS SUMMARY

As mentioned in the previous CIP report, all projects in the capital program have been evaluated in order to make recommendations to accelerate projects with minimal operational and maintenance costs and to defer those with negative operational and maintenance impacts. These project schedule change recommendations are reflected in the 2004-2008 Capital Improvement Program budget and in this report.

The Park and Library Bond Program in the current CIP consists of 106 park and library projects. Of these 106 projects, 90 are active FY 02-03 projects, 4 are scheduled to start activity in FY 03-04, and 12 are scheduled to start in future years (FY 05-08). Of the 90 active projects, 80 projects are completed or on schedule, 8 have extended schedules and 2 projects have pending schedules. Nine (9) additional projects have been removed from the total program count of 106 because they were completed prior to July 2002.

The completed projects are shown in Figure 1-4. Project schedules are provided in Figures 2-1 and 2-2 for the FY 02-03 projects with activity through June 2003. Figure 2-3 summarizes the schedule status of the 90 completed or active projects.

In FY 03-04, 4 projects will start activity. Project schedules are provided for these projects in Figure 2-4.

The remainder of the Park and Library Bond Program consists of 12 future projects as represented in Figure 2-5.

A summary of the park and library bond program project starts and finishes for projects can be found on Figure 2-6. Of these projects, 67 are scheduled for completion by June 2004 with a total of 76 projects to be completed by June 2005.

Portions of 3 projects are on hold pending resolution of general fund or redevelopment agency monies, as directed by Council on March 25, 2003. However, since the general fund or redevelopment agency money only funded enhancements to the project scopes, the bond funded portions of these projects are still proceeding. The on hold portions of these projects are Almaden Lake Park – Senior Friendly Elements, Southside Community Center Portable, and Selma Olinder Park. These enhancements are now on hold, and are listed in Figure 4-13.

PARK & RECREATION FACILITIES

Neighborhood Parks

Since the last report, 16 additional neighborhood projects were completed and 9 projects were awarded for construction. Two (2) neighborhood park bond projects remain to be awarded: Noble Park Play Area Renovation and William Street Park Restroom. Of the 73 neighborhood park projects, 71 (97%) have been completed or are under construction.

Six (6) neighborhood park projects have extended schedules. Of the 6 projects, 5 were depicted as having extended schedules in the last report. The breakdown is as follows:

- Two (2) projects (Biebrach Park Youth Lot Renovation and Restroom and River Glen Restroom experienced delays related to the listed sub-contractor for the award of the contract);
- One (1) project (Parma Park Master Plan) experienced delays from a protest of the CEQA clearance;
- One (1) project (Ramblewood Park Play Area Renovation and Restroom) experienced a delay in award due to an evaluation of the lowest bid contractor who has not performed adequately in the past;
- One (1) project (Silvia Cassell Park Play Area Renovation) experienced delays due to an extended community process;
- One (1) project (Mise Park Restroom) has a new extended schedule from the last report due to an unforeseen power connection problem.

One (1) project (William Street Park Restroom) has a pending schedule as a result of its inclusion as an element of the Selma Olinder Park Master Plan build-out project. Restructuring of the funding plan for this project is currently delaying the construction schedule.

Community Centers

Currently, there are 7 community center projects actively moving forward. Both the Camden Multi-Service Center and the Gardner Satellite Community Center have entered the construction phase and are on schedule for completion in early 2005. The Southside Community Center – Phase III and the Almaden Joint Facility are continuing master planning and design efforts. One (1) community center project (Morrill Community/Youth Center) has an extended schedule. This project is being delivered by the school district. Currently, construction documents for this project are at a 90% stage. The school district has confirmed the availability of funding to proceed with bid and award in November 2003. The extended schedule includes a 12-week plan review time required by the State Architect.

The Mayfair Community Center is currently within the early stages of project feasibility/scope definition and will continue the master planning phase by the end of the calendar year. Site selection has been completed for the Willows Community Center and property acquisition and project programming is proceeding.

Regional Parks

Two (2) projects, Emma Prusch Memorial Park – LeFevre House and Municipal Rose Garden have been awarded since the last report. Both projects are on schedule to be completed in FY 03-04. The consultant is currently completing design development for the Almaden Lake Park and, after City review, will proceed with construction documents. The project is scheduled to award in April 2004.

The Happy Hollow Park and Zoo project rephasing plans were completed and presented to Council in June as part of the Manager's Budget Addendum #35. The new 2 phased approach provides important project management, construction and operational advantages over the previous 6 phased project plan.

Trails

Four (4) of the 5 trails are currently active within the feasibility or design stages. One (1) trail project has an extended schedule. The Guadalupe River trail is shown as schedule extended, as land acquisition requirements will be determined once the Santa Clara Valley Water District further defines its flood control project between Highway 280 and Curtner.

Sports Parks

Project start dates for construction for both sports parks at Singleton and Shady Oaks were rescheduled to FY 06-07 to defer the operations and maintenance impacts to the General Fund. Prior to proceeding with project design alternatives for these sites, staff is currently evaluating the Citywide needs based on an overall business operations plan approach. This will allow the City to determine what type and scope of regional sports park facilities are needed at these locations to serve both Citywide and neighborhood needs.

BRANCH LIBRARIES

During the fourth quarter of FY 02-03, construction of the new Vineland and Berryessa branches continued; construction of the new Tully Road began; and design of the Almaden community center and branch library joint facility, and the Alum Rock and Rosegarden branches continued. Studios Architecture was selected to provide design services for the Evergreen Branch and Aedis Architecture and Planning was selected for the Hillview Branch. A design kick-off meeting was held on June 16th for Evergreen and on June 25th for Hillview. Consultants completed system-wide standards for interior design, fixtures, furnishings and equipment, and interior and exterior signage and these standards are being utilized in the design of the new facilities.

The Rosegarden Branch Library project has a pending schedule since the Library Department has applied for a State grant for the new branch and must await the final decision of the grant application process prior to confirming the project schedule.

In an effort to defer operating and maintenance costs, the construction schedules for the Alum Rock and Berryessa library projects were deferred by one quarter. The design and construction of the Joyce Ellington branch was accelerated one quarter to temporarily provide staff and collections for the new Alum Rock branch. The design phase of the

Hillview branch was accelerated one quarter in order to qualify for potential state grant funding.

Focus on site selection and acquisition is continuing for the two new branches and one existing branch still needing sites. Public Works and Library staff are working closely with Council Districts, the Redevelopment Agency, Strong Neighborhoods Initiative areas, various school districts, and other community groups and organizations to identify appropriate sites. Several sites are still under consideration for the Cambrian, Southeast and West Side branches.

Community input into the location, design, and construction of the branch libraries continues to be an essential part of the program. Each branch project will have a minimum of four community meetings regarding the building program, conceptual design, schematic design, and public art. Additional details on the community meetings already held or scheduled for the next several months can be found at www.newsanjoselibraries.com.

PROPERTY ACQUISITION

A total of 10 projects (7 libraries and 3 trails) require land acquisition. Land acquisition is complete for the Alum Rock, Edenvale, Hillview, and Tully Road branch libraries. See Figure 2-7 for further information regarding property acquisition.

PROJECT FINANCING AND EXPENDITURES

In 2002-2003, \$76.7 million in General Obligation Bonds were issued to fund library projects (\$30 million) and park projects (\$46.7 million). This second bond issuance for these projects brings the total bond proceeds to \$146.7 million. The first bond issuance occurred in fiscal year 2000-2001 and totaled \$70 million (\$31 million for library projects and \$40 million for park projects). Through the fourth quarter of fiscal year 2002-2003, library and park bond project expenditures and encumbrances totaled \$81 million. A graph of the projected and actual commitments is shown in Figure 2-8.

Figure 2-1
Park Bond
Projects with activity through June 2003

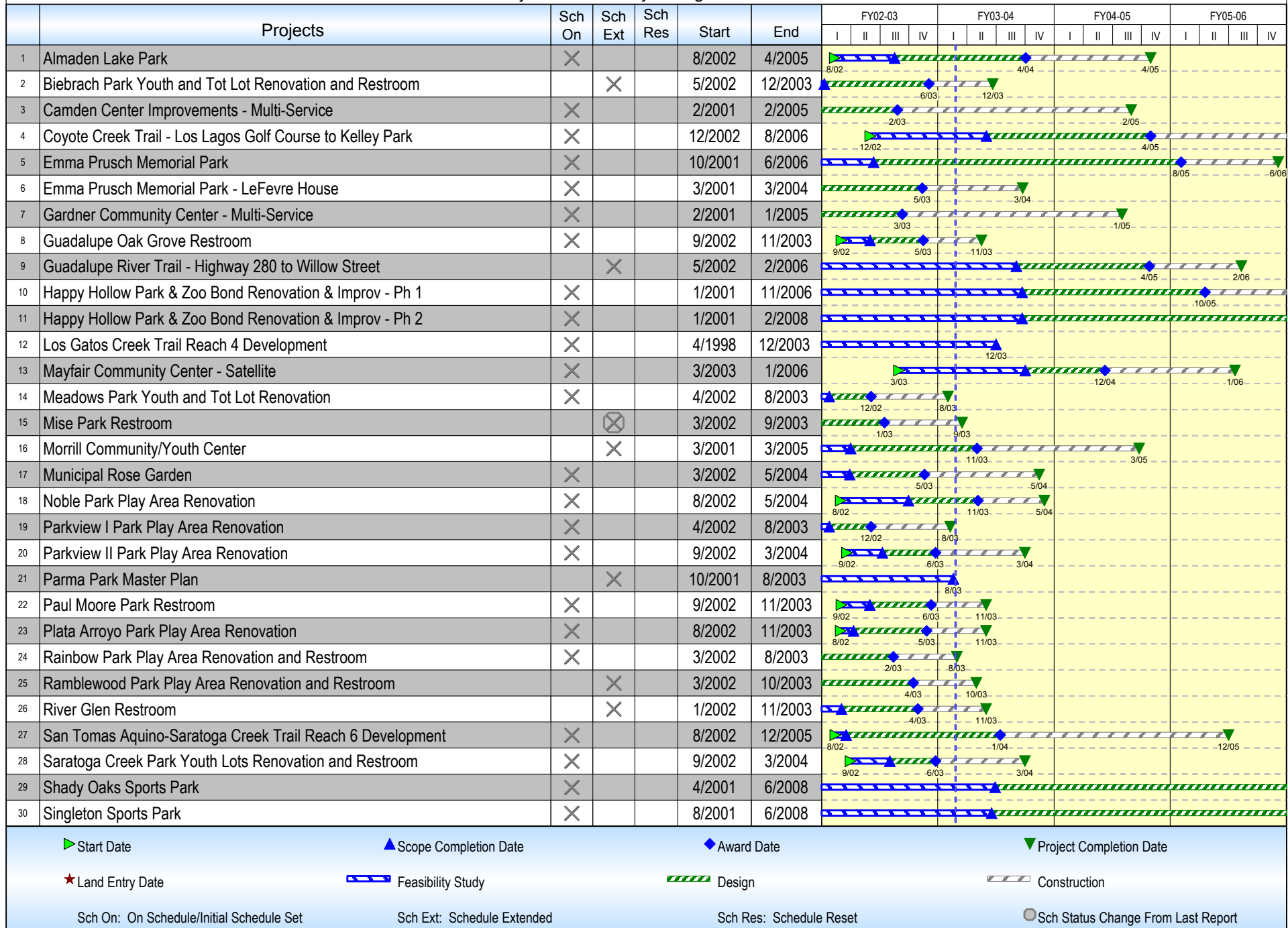
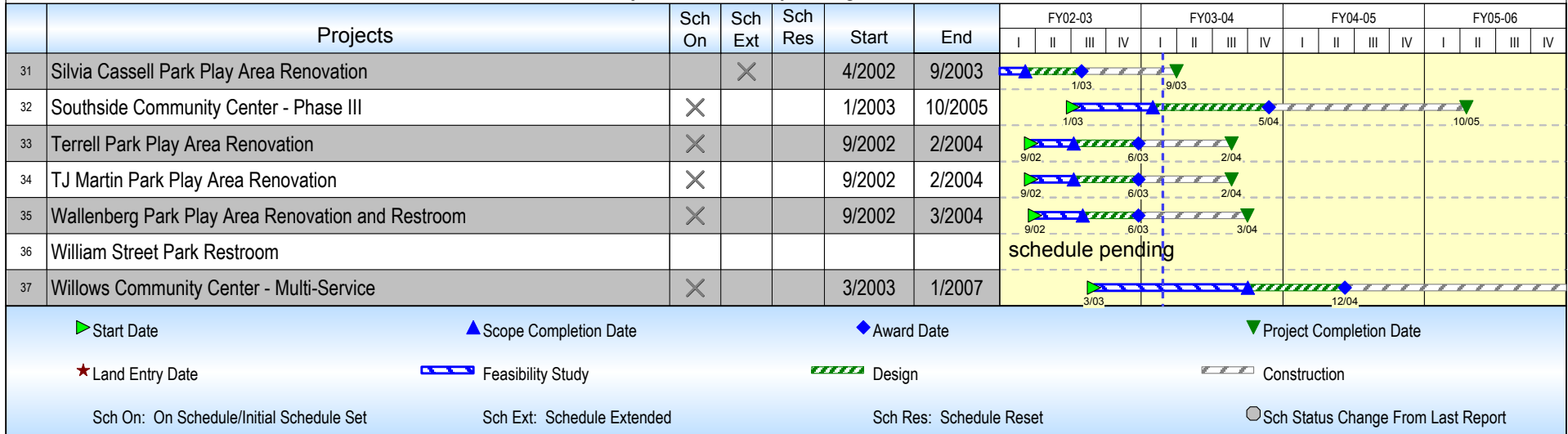


Figure 2-1

Projects with activity through June 2003



Note: As shown in Figure 1-4, 38 additional projects were completed in FY 02-03 and 7 additional projects were completed in FY 03-04.

Figure 2-2
Library Bond
 Projects with activity through June 2003

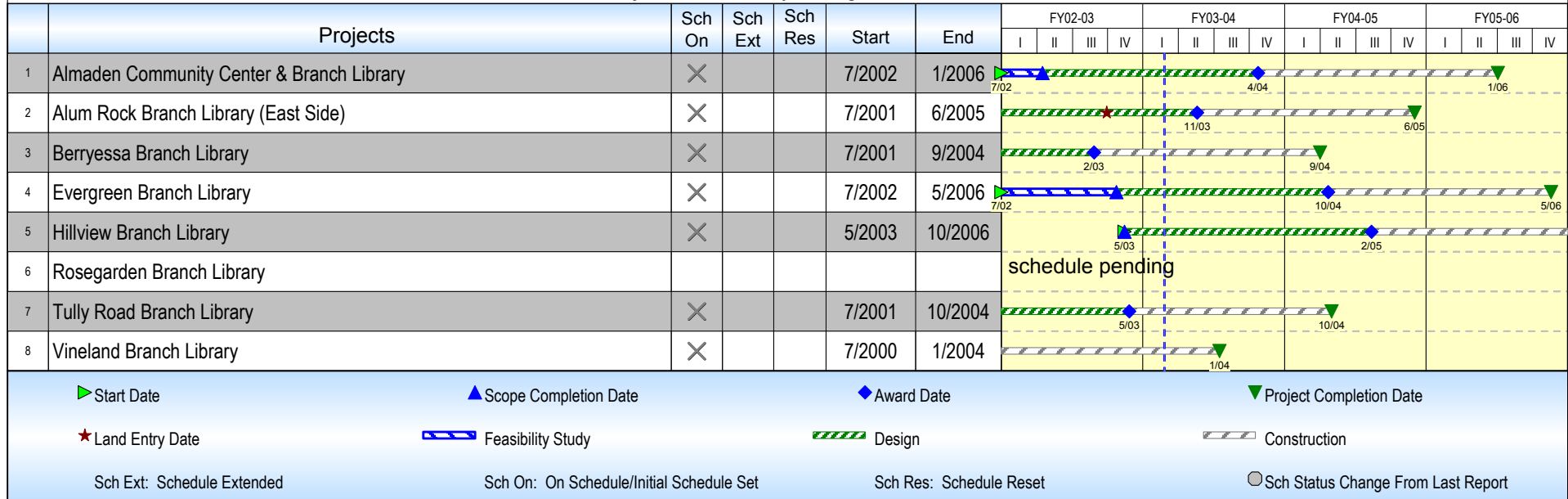
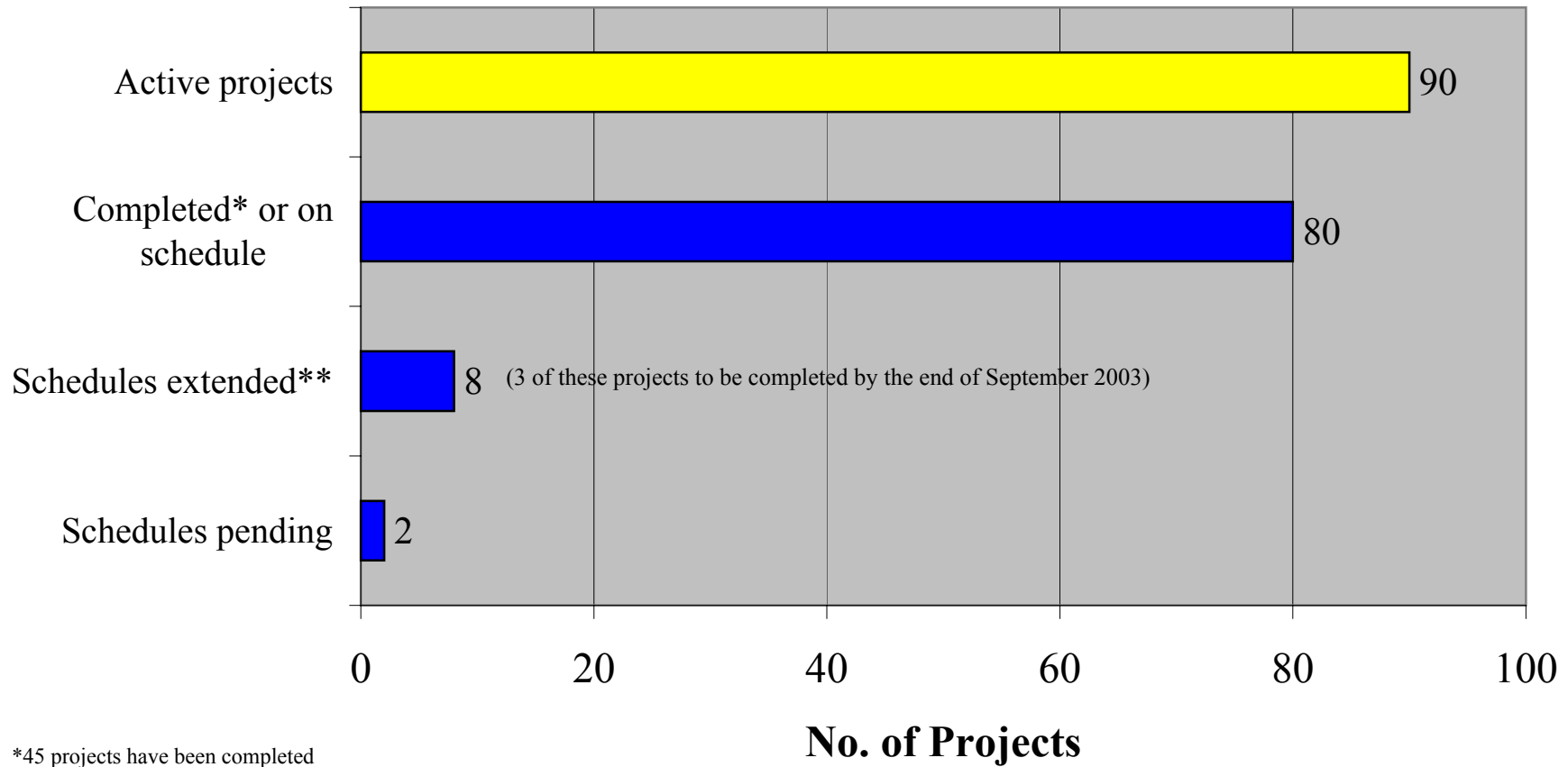


Figure 2-3
Park and Library Bond Projects Schedule Status
 (for projects active through June 2003)

25



*45 projects have been completed

** Schedule extensions are approximately 5.1 months on average

Schedules Extended: Schedules extended over 2 months

Schedules to be Reset: Set new project delivery schedules as a result of significant scope changes

Schedules Pending: Project schedules are being developed, most schedules to be completed within 90 days

Park and Library Bond - Projects with Activity Starting FY 03-04



Figure 2-5
Park and Library Bond Future Projects
(as approved in the 2004-2008 CIP budget)
Sorted by Fiscal Year Start Date

FY 04-05

Los Gatos Creek Trail
Pearl Avenue Branch Library
West Side Branch Library - New

FY 05-06

East San Jose Carnegie Branch Library
Los Alamitos/Calero Creek Trail
Santa Teresa Branch Library
Seventrees Branch Library
Solari Community Center - Multi-Service

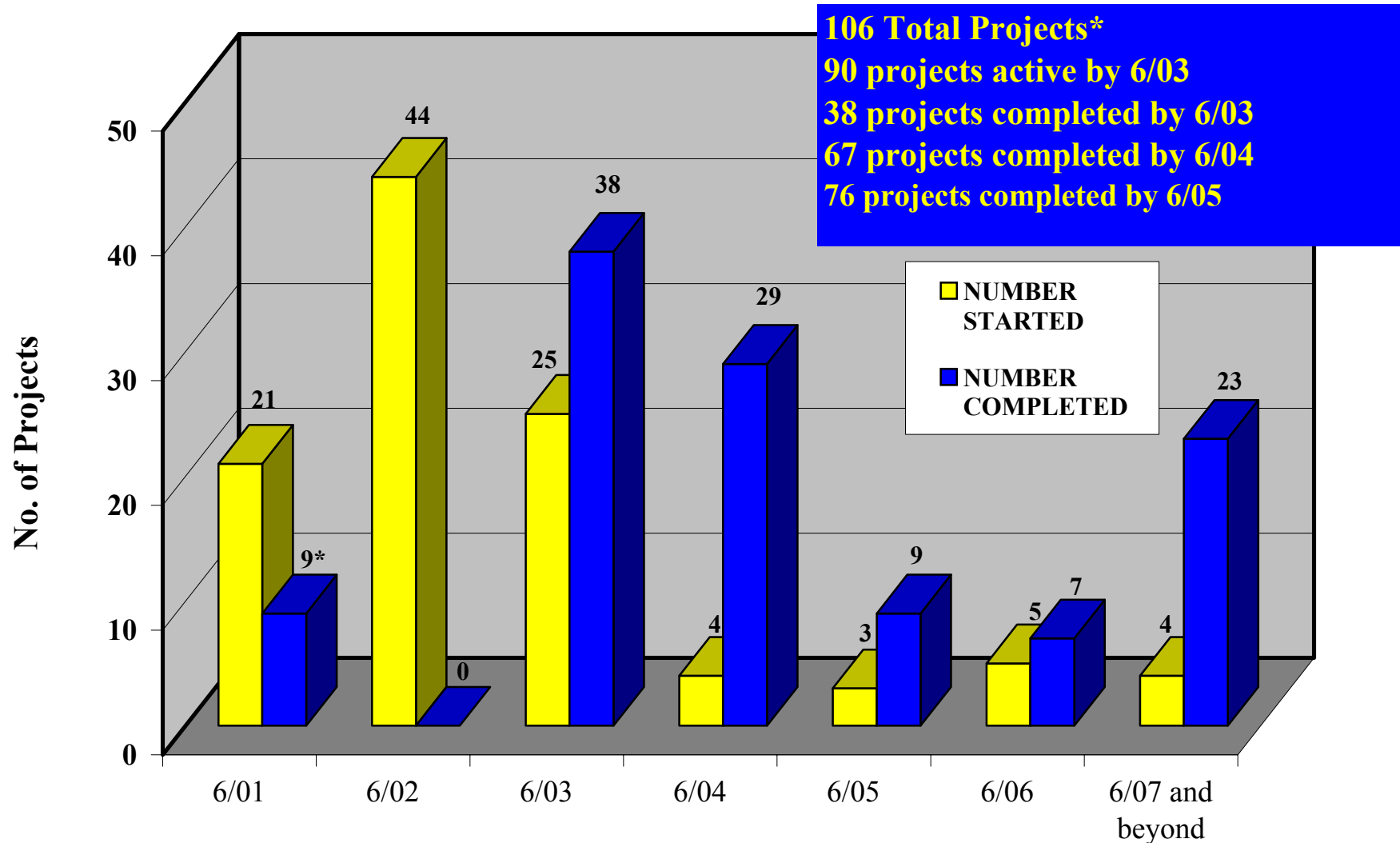
FY 06-07

Educational Park Branch Library
Willow Glen Branch Library

FY 07-08

Calabazas Branch Library
Southeast Branch Library - New

Figure 2-6
Park and Library Bond Projects
Starts and Finishes



*Numbers shown in the upper right hand corner of this chart do not include 9 projects completed in FY 00-01 and FY 01-02 that are not in the FY 03-07 total.

Figure 2-7
Park and Library Bond Projects
Property Acquisition Overview

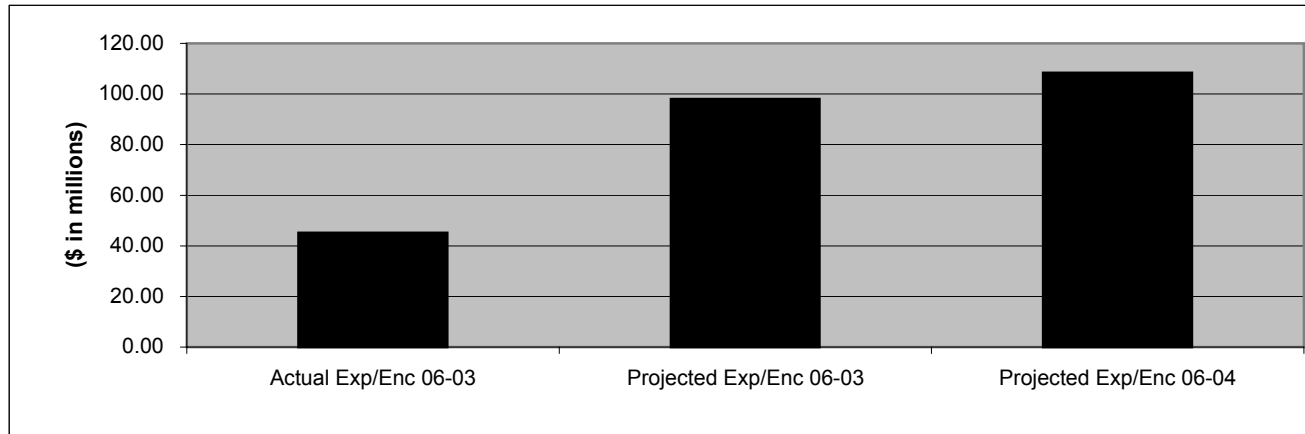
Project Name	Project Scope	Description of Real Estate to be Acquired	Status
Alum Rock Library	26,000 sf branch library	Acquisition of 5 parcels at White and Alum Rock.	Acquisition of five parcels completed in March 2003. Construction start date: January 2004.
Cambrian Library	26,000 sf branch library	Up to 2 acres	Analysis of several sites is underway. Schedule: Determine or acquire site by Fall 2003. Construction start date: February 2005.
Edenvale (South) Library	24,000 sf branch library	Approximately 1.75 acres	A city-owned site at the southeast corner of Branham Lane and Monterey Road was selected. Construction start date: July 2005.
Hillview Library	20,000 sf branch library	Will be located at Fischer Middle School	Long term lease approved in March 2003. Construction start date: March 2005.
Southeast Library	12,000 sf branch library	Approximately 1.0 acre	Discussions being held with Evergreen College to discuss options. Several city-owned sites were identified. Community meeting held on October 30, 2002 and April 30, 2003. Schedule: Determine or acquire site by Fall 2003. Construction start date: Spring 2009.
Tully Road Library	24,000 sf branch library	Acquisition of parcels adjacent to Tully Rd. stables.	Acquisition completed in August 2001. Construction start date: June 2003.
West Side Library	22,000 sf branch library	Approximately 1.75 acres	Met with Councilmembers Yeager and LeZotte on several occasions. Site selected on Bascom Avenue. Next step: Real Estate is negotiating with property owner. Schedule: Determine or acquire site by Fall 2003. Construction start date: Fall 2006.

Figure 2-7
Park and Library Bond Projects
Property Acquisition Overview

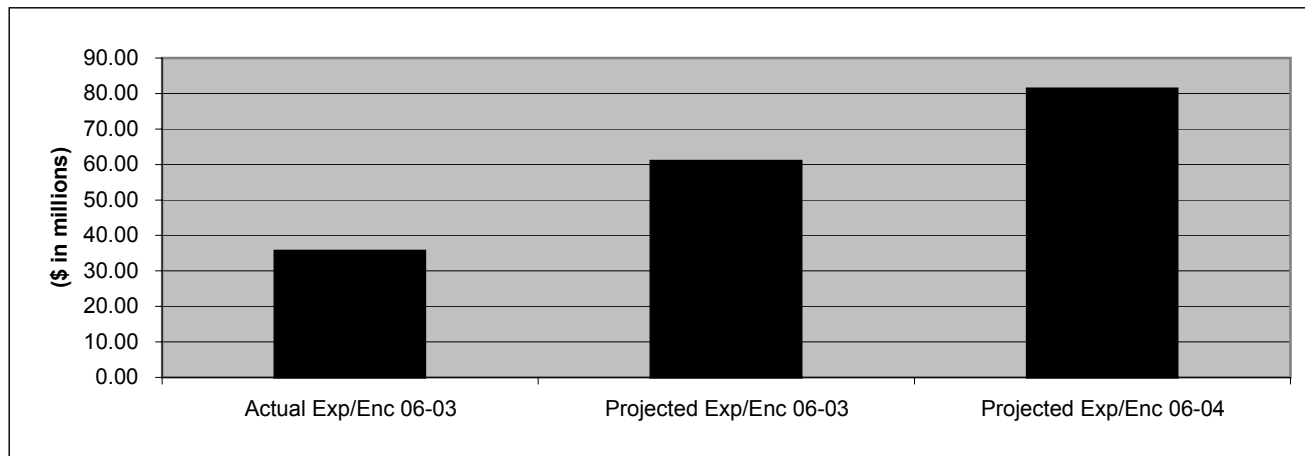
Project Name	Project Scope	Description of Real Estate to be Acquired	Status
Coyote Creek Trail	8,000 lf to extend the trail from the Los Lagos Golf Course to Kelley Park	1,460 LF of creek frontage is needed from two private parcels plus the Carroll property. Approximately 2 to 3 acres	The land owners will not provide permission for the survey crew to enter their properties to develop a partial take area along the creek for the possible trail alignment. The City Attorney's Office has advised staff to determine the trail alignment before proceeding further in the trail acquisition process. The City has hired the landscape architectural firm of Royston Hanamoto Alley & Abey to determine, with public input, the trail alignment for Council consideration. Schedule: Trail Master Plan completion by January 2004. Acquire land by October 2004. Construction start date: June 2005.
Guadalupe River Trail	3,500 lf to extend the trail from Interstate 280 to Willow Street for connection with the Highway 87 bikeway	Acquisition of 5 private parcels between Willow Street and Hwy 280 are being acquired by the Water District. Approximately 2.5 acres	City staff has consulted with the Water District regarding an interim and permanent alignments for the trail. The City has hired the Planning Collaborative to determine, with public input, the trail alignments for Council consideration. Schedule: Trail Master Plan completion by March 2004. Acquire land by January 2005. Construction start date: May 2005 on the interim alignment.
Los Gatos Creek Trail	4,000 lf of a new trail segment between Lincoln to Auzeais and on-street trail route on Lincoln	1,800 LF of creek frontage is needed to be acquired from 11 private parcels. Approximately 5 to 6 acres	This project has received Federal funding, therefore land acquisitions associated with the project must occur after completion of the environmental review process under NEPA. Schedule: Revised plan completion by March 2004. Acquire land by January 2005. Construction start date: October 2005.

Figure 2-8
PARK AND LIBRARY BOND PROJECTS
Actual Cumulative Expenditures through 4th Quarter FY 2002-2003
and Cumulative Expenditure Projections through FY 2003-2004

PARKS BOND PROJECTS



LIBRARY BOND PROJECTS



SECTION III

PUBLIC SAFETY BOND PROJECTS

The \$159 million Public Safety Bond Program funds 36 projects for the Fire and Police Departments including: a public safety driver training facility, new and upgraded 911 communications facilities, new fire training center, new south police substation, 4 new fire stations, 4 fire stations to be relocated, 4 community policing centers, and upgrades to 20 fire stations for essential facilities and gender privacy. Since the program start in FY 02-03, the majority of the current projects are progressing through the planning, predesign, and real estate acquisition phases.

A requirement of the Public Safety Bond Program is review of financial expenditures by a public oversight committee. The committee has begun meeting on a quarterly basis for program updates and to review project expenditure information.

PROJECT SCHEDULES & STATUS SUMMARY

As discussed in the previous CIP report, all projects in the capital program have been evaluated in order to make recommendations to accelerate projects with minimal operational and maintenance costs and to defer those with negative operational and maintenance impacts. These project schedule change recommendations are reflected in the 2004-2008 Capital Improvement Program budget and in this report.

The Public Safety Bond Program consists of 36 projects. Of these 36 projects, 12 are active FY 02-03 projects, 9 projects are scheduled to start activity in FY 03-04, and 15 are scheduled to start in future years (FY 05-07). Of the 12 active projects, 8 are on schedule, 3 have extended schedules, and 1 has a reset schedule.

Project schedules are provided in Figure 3-1 for the FY 02-03 projects with activity through June 2003. Figure 3-2 summarizes the schedule status of these projects.

In FY 03-04, 9 projects will start activity. These include Fire Stations No. 34 and 35 which were proposed for a one-year deferral in the 2004-2008 CIP. Project schedules are provided for these projects in Figure 3-3.

The remainder of the public safety bond program consists of 15 future projects as represented in Figure 3-4.

A summary of the public safety bond program project starts and finishes for projects can be found on Figure 3-5. Eight additional projects will begin by July 2004. Four projects are scheduled for completion by June 2004 with a total of 12 projects to be completed by June 2005.

FIRE FACILITIES

Throughout fiscal year 2002-03, the main focus for the Fire Program has been evaluating and selecting sites for the projects that require new sites including the new fire station in the Berryessa area; 4 fire stations to be relocated at Alviso, northeast San Jose, Calero,

and Cambrian areas; and the fire training center. The delivery team has focused on final sites for the new Berryessa Fire Station No. 34 at the Las Plumas Service Yard and relocating Alviso Fire Station No. 25 at the future Cisco donated lands in Alviso. Five fire station upgrade projects at Fire Stations No. 7, 8, 14, 18, and 19 have been advanced to balance the program since several new fire station projects had been deferred to save operating expenses. These projects will begin activity in FY 03-04.

For the fire training center, the delivery team is considering a distributed training approach whereby fire training facilities could be located in strategic areas of the city, including the potential for maintaining the site at Park and Montgomery for in-service training and acquiring a new site at the Water Pollution Control Plant for academy training. In a distributed training model, other satellite training sites would be collocated with other city facilities including fire station sites.

In addition, the project teams have begun active design work on the fire station upgrade projects at fire station numbers 4, 13, 21, 24 and 26. Design work for Fire Stations Nos. 4 and 13 are completed. They are scheduled to be awarded for construction in August and September 2003, respectively.

Initial difficulties in establishing project scopes that were within available funding have delayed design activities for Fire Stations Nos. 21 and 24. Design has recently commenced, and the project schedule extensions reflect the new expected delivery dates.

POLICE FACILITIES

The first project from the public safety bond program in construction is the Central Community Police Center in Alviso. This project has started construction and is scheduled for completion in October 2003.

The delivery team has determined a site for the West Community Police Center along Winchester Boulevard and site acquisition process is in progress. A conceptual design for the project has been completed and formal design will begin as soon as land acquisition is finalized. The schedule for this project has been reset to reflect the change in scope of work from a tenant improvement project to a project that involves demolishing an existing building and construction of a brand new structure.

In addition, the delivery team is actively seeking a suitable site for the Police Southside Substation. The team has encountered several hurdles in finding an appropriate site and as a result, the project has an extended schedule. However, site determination is scheduled to be completed by September 2003. An architectural design firm has been selected and, once under contract, will begin work as soon as a site has been determined. This project has an extended schedule due to the difficulties in identifying a suitable and economical site for this project.

PROPERTY ACQUISITION

Besides the individual Fire and Police projects previously mentioned, planning has begun on the joint Public Safety driver training facility proposed to be located on the City's

Water Pollution Control Plant lands. Environmental and geotechnical studies will start on this project in early FY 03-04. Figure 3-6 shows the status and schedules for property acquisition for the public safety bond program projects.

PROJECT FINANCING AND EXPENDITURES

The projects in this program are funded through a general obligation bond measure. In June 2002, \$39,375,000 of bonds were sold for this program including: \$16.7 million for the Police Department and \$22.6 million for the Fire Department. For FY 02-03, preliminary projections of expenditures and encumbrances for the public safety bond program totaled \$2.3 million. This amount is expected to grow rapidly in FY 03-04 as the police substation, community policing center, and fire station sites are acquired. Once the sites are determined, consultants can be engaged to begin work on conceptual design of these facilities. A graph of the actual expenditures and projected commitments for FY 02-03 and 03-04 is shown in Figure 3-7.

During this last budget preparation session, a Public Safety Bond Project Contingency Policy was established. Initial planning budgets had been previously established for the 36 projects, reflecting complete expenditure of the bond proceeds over the life of the program. However, given that actual costs for each project will vary, this plan will help ensure sufficient project funding in the latter years of the program and to address unanticipated near-term costs. This contingency plan reduces project budgets by 10% starting in FY 03-04. Recommendations to expend the Contingency Reserve will be forwarded to Council at the time of construction contract award. These recommendations will be the result of analysis by the responsible department in conjunction with the City Manager's Office, and based on the conclusion that the expenditure is necessary and consistent with the need to complete the overall program within budget.

Figure 3-1
Public Safety Bond
 Projects with activity through June 2003

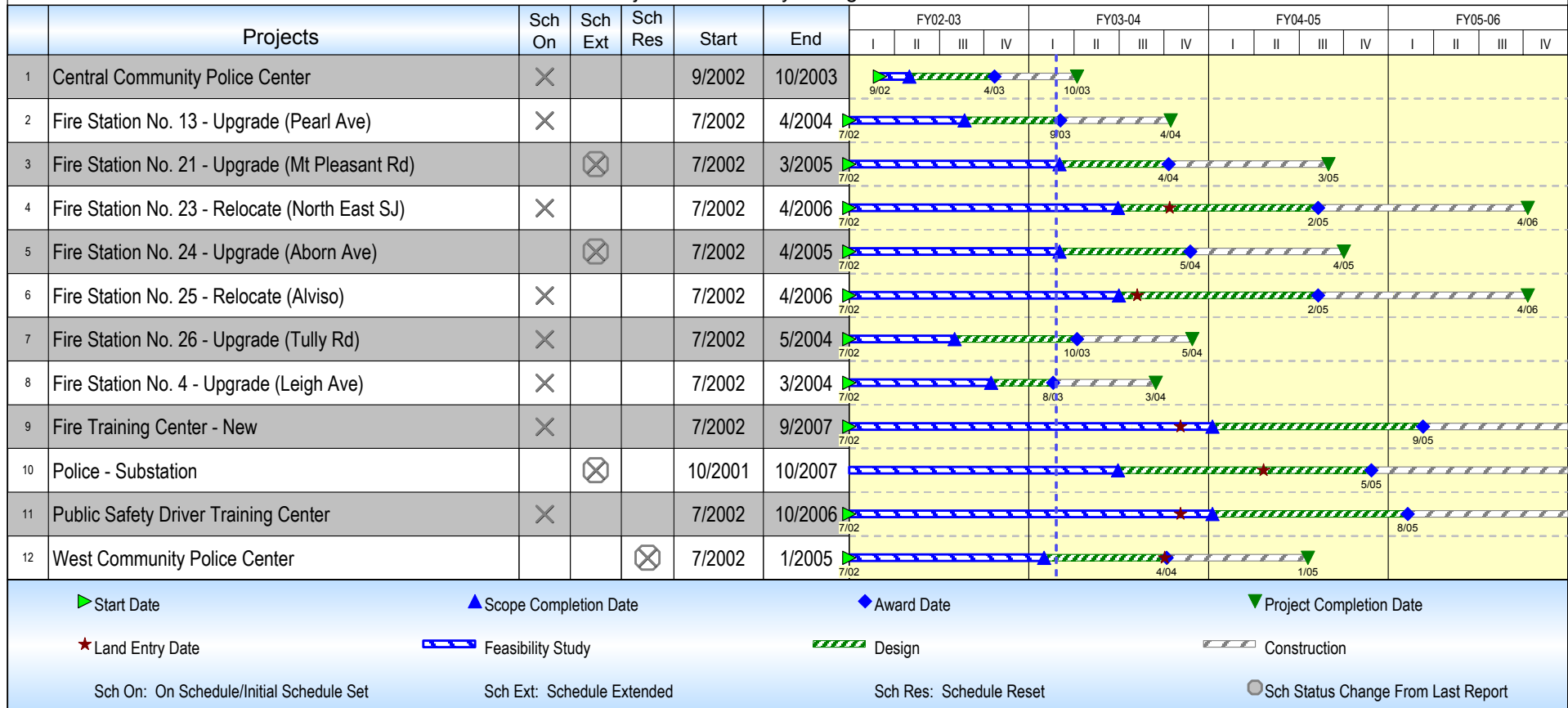
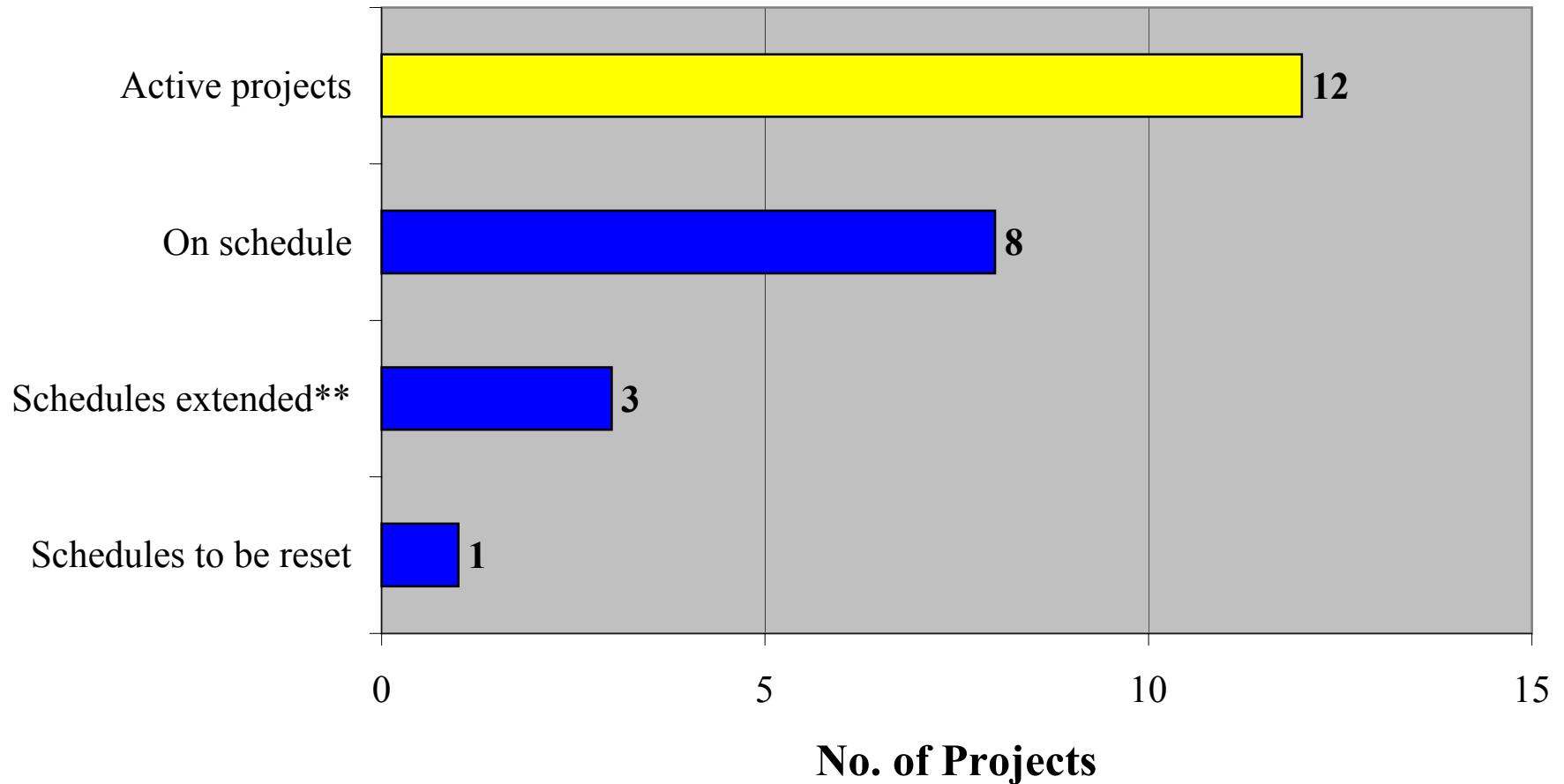


Figure 3-2
Public Safety Bond Projects Schedule Status
(for projects active through June 2003)



** Schedule extensions are approximately 9.3 months on average

Schedules Extended: Schedules extended over 2 months

Schedules to be Reset: Set new project delivery schedules as a result of significant scope changes

Schedules Pending: Project schedules are being developed, most schedules to be completed within 90 days

Figure 3-3
Public Safety Bond - Projects with Activity Starting FY 03-04

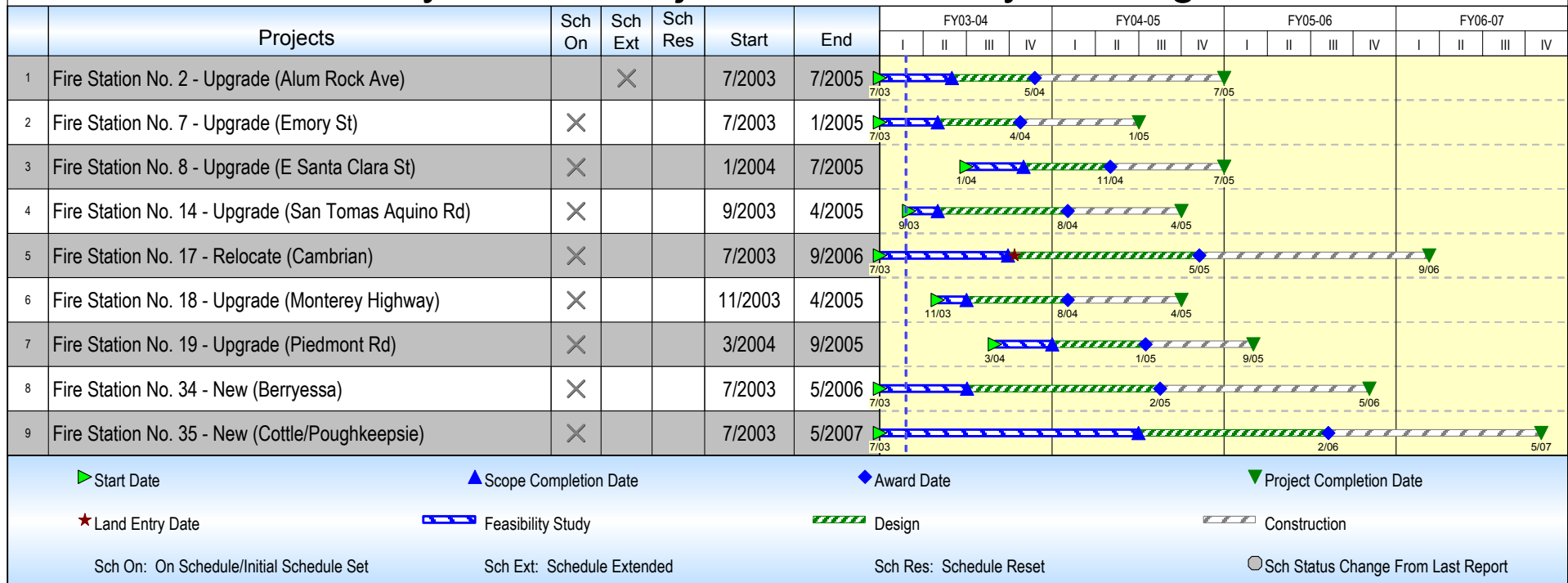


Figure 3-4
Public Safety Bond Future Projects
(as approved in the 2004-2008 CIP budget)
Sorted by Fiscal Year Start Date

FY 04-05

Fire Station No. 36 New (Yerba Buena)
Fire Station No. 37 New (Willow Glen)
Fire Station No. 12 Relocation (Calero Avenue)
Fire Station No. 5 Upgrade (North 10th Street)
Fire Station No. 10 Upgrade (South Monroe Street)
Fire Station No. 16 Upgrade (South King Road)
Foothill Community Police Center
South Community Police Center
Police 911 Dispatch Renovation

FY 05-06

Fire Station No. 3 Upgrade (Martha Street)
Fire Station No. 6 Upgrade (Cherry Avenue)
Fire Station No. 9 Upgrade (Ross Avenue)
Fire Station No. 11 Upgrade (Villages Parkway)
Fire Station No. 15 Upgrade (Blaney Avenue)
Fire Station No. 22 Upgrade (Bose Lane)

Figure 3-5

Public Safety Bond Projects

Starts and Finishes
(FY 03-07)

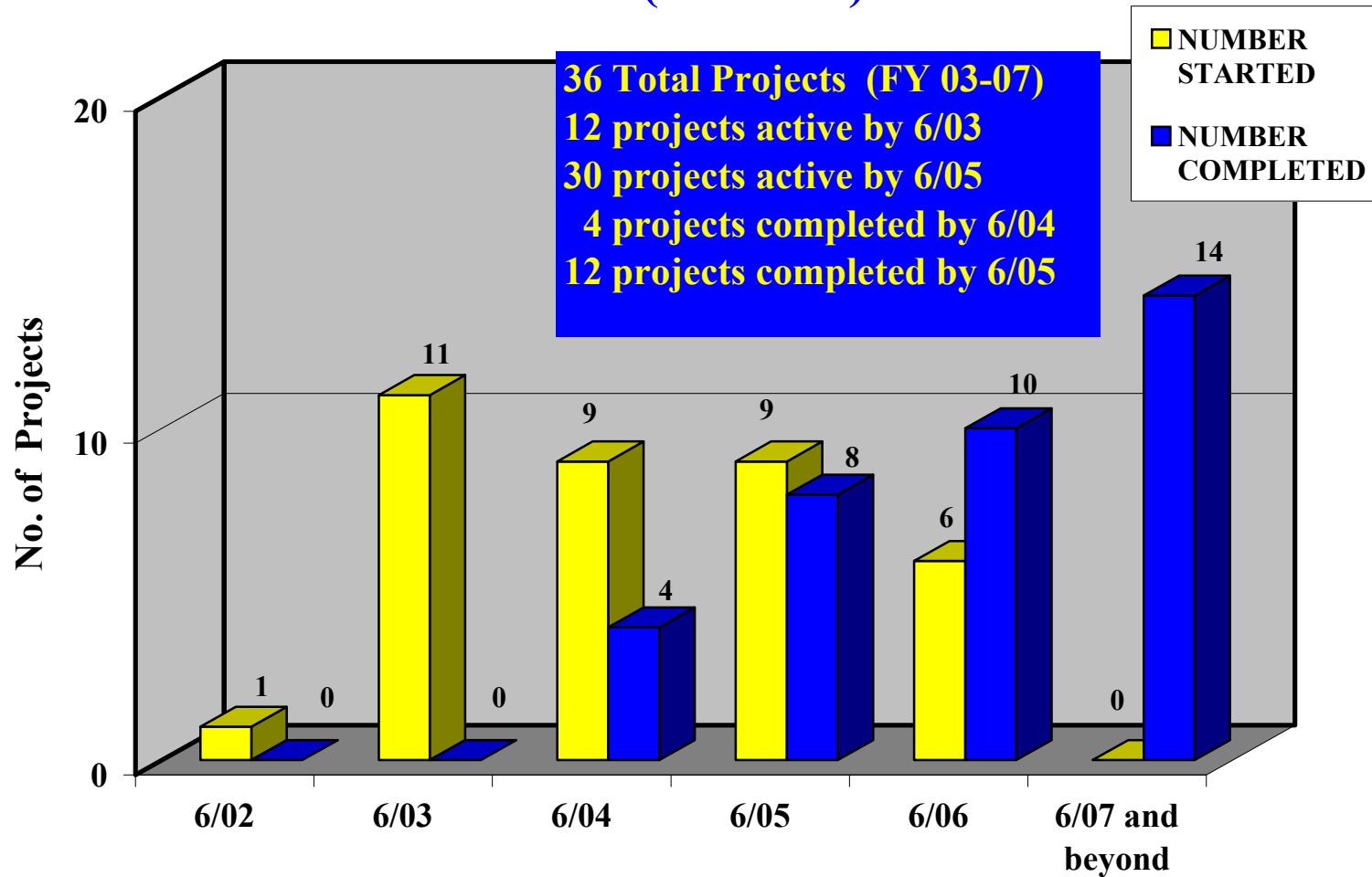


Figure 3-6
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
Fire Station No. 25 - Relocate (Alviso)	A new 5,000 sf fire station and associated site improvements.	Intra-City Transfer of parcel from PRNS to Fire. Approximately 2 acres.	Cisco, Council District 4, PRNS, and SJFD have collaborated to establish a 2 acre area to be set aside for Fire in the future donated Cisco property. Next Step: PRNS to complete negotiations with Cisco for donation of property. Meanwhile DPW will request right of entry to begin preliminary site studies for future fire station. Schedule: Acquire site by February 2004. Construction Start Date: April 2005.
Fire Station No. 17 - Relocate (Cambrian)	A new 5,000 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	Appraisal of private parcel was completed and value was too high to be considered further. Fire is therefore collaborating with PRNS to evaluate possible park sites for collocation of Fire Station. Voter approval will be required for this option to be implemented. Schedule: Acquire site by April 2004. Construction Start Date: July 2005.
Fire Station No. 23 - Relocate (North East SJ)	A new 5,000 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	2-3 private parcels have been identified and are under evaluation. Schedule: Acquire site by April 2004. Construction Start Date: April 2005.
Fire Station No. 34 - New (Berryessa)	A new 9,000 sf fire station and associated site improvements.	Purchase parcel from Housing Department. Minimum size: 1 acre.	Fire is interested to acquire a minimum of 1 acre at the Las Plumas Service Yard site from the Housing Department. Evaluation of 2nd acre for possible distributed in-service training is on-going. (See Fire Training Center project) Schedule: Acquire site by April 2004. Construction Start: April 2005.
Fire Training Center - Relocate	A new training facility comprised of classrooms, offices & training burn tower.	3 or 4 sites: 1. Montgomery (Existing) - 3.3 acres 2. Academy Training 10 -12 acres 3. (2) In-service sites: 1 acre each in north and south SJ Total: 15 - 18 acres	SJFD is studying distribution of training among several sites. The central in-service training site would remain at Montgomery while an "Academy" training and additional "in-service" training site would be located on other sites. Locations to be determined. Schedule: Acquire site by May 2004. Construction Start Date: November 2005.

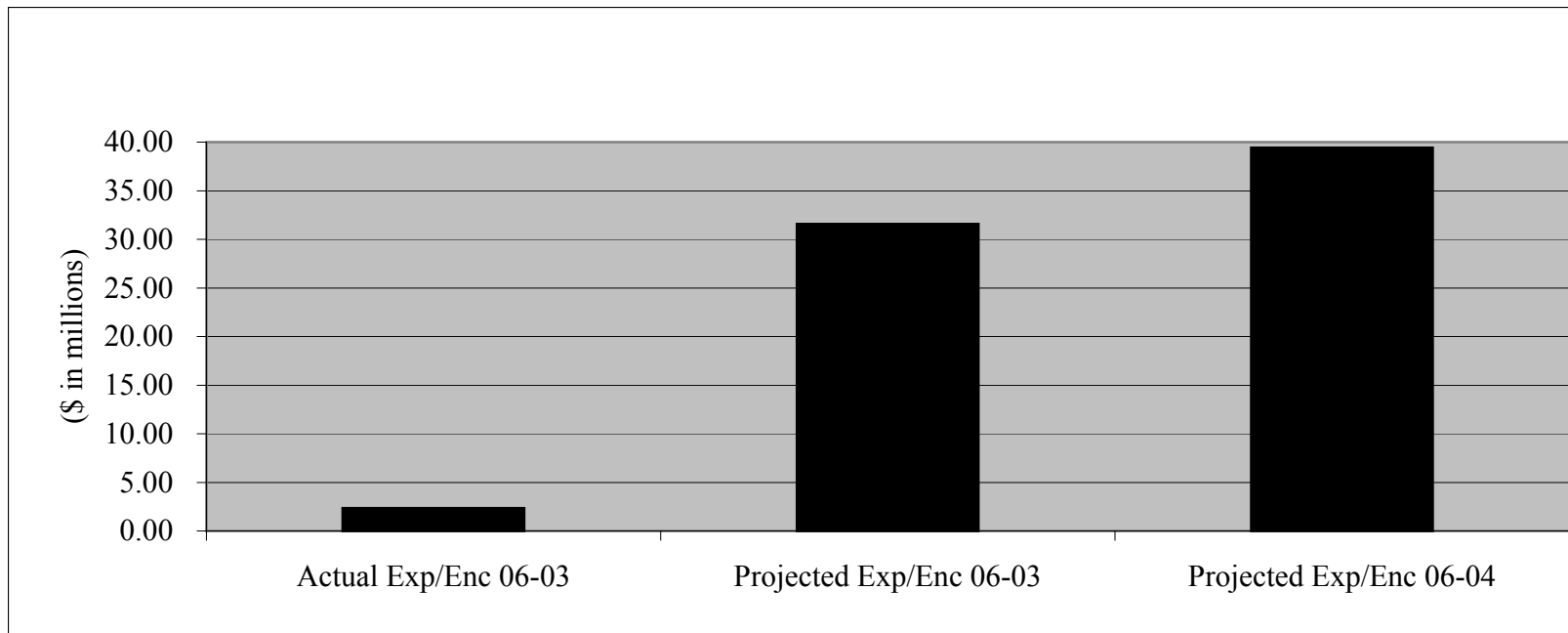
Figure 3-6
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
Fire Station No. 12 - Relocate (Calero)	A new 5,000 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	Fire is collaborating with PRNS to evaluate possible park sites for collocation of fire station. Voter approval will be required for this option to be implemented. Schedule: Acquire site by September 2004. Construction Start Date: May 2006.
Fire Station No. 35 - New (Cottle/ Poughkeepsie)	A new 11,000 sf fire station and associated site improvements.	Southside Community Center as part of Master Plan approved in early 1980's. Approximately 1/2-1 acre.	An easement has been acquired for fire truck access on adjacent private property. Schedule: No site acquisition required. Construction Start: April 2006.
Fire Station No. 36 - New (Yerba Buena)	A new 11,000 sf fire station and associated site improvements.	Evaluating options to use donated properties designated for Park Development. Minimum size: 1 acre.	SJFD is working with Planning and PRNS to identify and evaluate 3 sites along Silver Creek Linear Park. Activity to start in Fiscal Year 2004-2005.
Fire Station No. 37 - New (Willow Glen)	A new 9,000 sf fire station and associated site improvements.	Purchase parcel from private party. Minimum size: 1/2 acre.	No activity at this time. Activity to start in Fiscal Year 2004-2005.
Public Safety Driver Training Facility	New Public Safety Driver Training Center for police, fire and other City vehicle training.	Proposed approximately 30 acre site adjacent to the Water Pollution Control Plant.	SJPD & SJFD are developing their program requirements and are collaborating on preliminary site design to evaluate suitability of proposed WPCP site. Public Works is engaging geotech and environmental consultants to evaluate preferred locations within ESD sanctioned search areas at WPCP. Location and use will ultimately require negotiations with tributary agencies/municipalities who have minority ownership of these lands. Schedule: Access to site by May 2004. Construction Start Date: October 2005.
West Community Police Center - New	A new approximately 3,000 sf facility with community room.	Purchase of small (+/- 6000 sf) private parcel in commercial area.	A site off Winchester has been selected and acquisition has begun. Schedule: Acquire site by August 2003. Construction Start Date: June 2004.

Figure 3-6
Public Safety Bond Projects
Property Acquisition Overview

Project Name	Project Scope	Description of Real Estate to be Acquired / Transferred	Status
Foothill Community Police Center - New	New approximately 3,000 sf facility with community room.	Negotiations with Redevelopment Agency pending.	Site to be determined in conjunction with discussions with Redevelopment Agency and private developer of the Tropicana Shopping Center site. Schedule: Acquire site by October 2004. Construction Start Date: March 2005.
South Community Police Center - New	New approximately 3,000 sf facility with community room.	Purchase of small (approx. 6000 sf) private parcel in commercial area.	SJPD is exploring options for partnering with Library and/or SNI capital projects. Alignment of south CPC's project schedule with these other projects is being studied by SJPD. SJPD may temporarily locate CPC in leased space. Schedule: Acquire site by October 2004. Construction Start Date: March 2005.
Police Southside Substation	A new police sub-station facility w/approx. 115,000 sf of new buildings including offices & vehicle maintenance.	Approximately 10 acres in southern portion of San Jose with easy access to major traffic arterials.	Several sites are being evaluated. SJPD & Redevelopment Agency are contacting property owners. Selection of site expected in September 2003 with offer to owner made immediately thereafter. Schedule: Acquire site by October 2004. Construction Start Date: July 2005.

Figure 3-7
PUBLIC SAFETY BOND PROJECTS
Actual Cumulative Expenditures through 4th Quarter FY 2002-2003
and Cumulative Expenditure Projections through FY 2003-2004



SECTION IV OTHER PROJECTS IN CIP

The remainder of the projects in this report are funded through various programs within the CIP. This consists of 559 currently identified projects and approximately 163 annual programs. These projects derive their funding from various sources including, grants, taxes, fees and charges, transfers, general fund, interest income, bond sales, and other revenue sources. Each project is assigned to a specific City Service Area (CSA) which assumes the responsibility for the on-time, on-budget delivery of its projects. As mentioned in Section I of this report, Strong Neighborhoods Initiative projects funded for FY 02-03 are included as part of this analysis.

As discussed in the previous CIP report, all projects in the capital program have been evaluated in order to make recommendations to accelerate projects with minimal operational and maintenance costs and to defer those with negative operational and maintenance impacts. These project schedule change recommendations are reflected in the 2004-2008 Capital Improvement Program budget and in this report.

For the other CIP projects, (not including general obligation bond projects) during FY 02-03, the City awarded 110 construction contracts totaling approximately \$224 million.

The other projects in the CIP consist of 483 continuing projects. Of these 483 projects, 361 are active FY 02-03 projects, 65 are scheduled to start activity in FY 03-04, and 57 are scheduled to start in future years (FY 05-07). Of the 361 active projects, 303 are completed or on schedule, 43 have extended schedules, 7 have reset schedules and 8 projects have pending schedules.

A list of completed projects is shown in Figure 1-4. Figures 4-1 through 4-7 provide bar chart schedules by CSA for the FY 02-03 projects with activity through June 2003. Figure 4-8 summarizes the schedule status of the 361 completed or active FY 02-03 projects.

In FY 03-04, 65 projects will start activity. Project schedules are provided for most of these projects in Figure 4-9. Fourteen (14) of the 65 projects have pending schedules.

The remainder of the other projects in the CIP consists of 57 currently identified future projects (FY 05-07) as represented in Figure 4-10. The following sections provide a more detailed analysis of project status by CSA.

AVIATION SERVICES (Figure 4-1)

Description:

This CSA is dedicated to the development and completion of projects that improve the safety, security, and customer service of Mineta San José International Airport. This CSA supports the following four outcomes: 1) Airport is the region's first choice for air transportation services; 2) Travelers have a positive guest experience while using the Airport; 3) Businesses consider the Airport as a partner in supporting the successes of the

regional economy; and 4) Airport is considered to be a “good neighbor” by the community.

Highlights:

The passage of the Airport Security and Traffic Relief Act (ASTRA) Ballot Measure A in March 2003 provides the Aviation CSA with the opportunity to move forward with critical Airport security capital and infrastructure improvements. ASTRA provides for the development of security improvements and terminal gates while traffic relief projects are completed. Project feasibility and design efforts are underway for the North Concourse and its preemptive projects, the first of the Terminal Zone Development Program projects.

Five (5) projects were completed since the last report. These projects are: Interim Air Cargo Ramp Extension (Design), Security System Upgrades, Southeast Air Cargo (Design), Southeast GA Tenant Hanger Demolition, and Taxiway Z Extension (South) Design.

Three (3) projects were awarded since the last report: Cargo Ramp Security and Taxiway Improvements, Remote Transmitter Receiver Relocation, and Battery Recharge Stations Terminal A.

Schedule Status:

This CSA consists of 51 continuing projects. Of these 51 projects, 19 are active FY 02-03 projects, 12 will start activity in FY 03-04 and 20 are scheduled to start in future years (FY 05-07). Of the 19 active projects, 16 are completed or on schedule, 2 have extended schedules, and 1 project has a pending schedule.

- Two (2) projects have extended schedules as reported in the last CIP Report: Land Improvements – Norman Y. Mineta SJIA Modular Parking Office and Runway 30L Extension (Extend and Strengthen Runway 30L).
- One (1) project (Taxiway Y Reconstruction) has a schedule pending due to operational conflicts of reconstructing Taxiway Y at the same time as the Runway 30L Extension project, as both facilities cannot be non-operational at the same time.
- Eight (8) projects were removed from this report. Two (2) projects are components of two larger construction projects: 94th Aerosquadron was completed with the 30L Reconstruction Project, and Coleman/Airport Boulevard Intersection will be completed as a part of the Coleman/880 interchange improvements by Caltrans. Six (6) projects (Airport People Mover (APM) - Transit Connection, Airport Boulevard Improvements, Fuel Farm Closure, Taxiway H - MP, Taxiway Z Extension North - MP, and Utility Tower Relocation -ASTRA) have been resequenced beyond the current 5-year Capital program due to construction and facilities operation scheduling issues. In addition, current on-going projects are being designed to accommodate these future projects.

ECONOMIC AND NEIGHBORHOOD DEVELOPMENT (Figure 4-2)

Description:

This CSA includes the Developer Assisted Projects Capital Program and capital improvement projects for the Convention Center. This CSA supports the following outcome: Safe, Healthy, Attractive and Vital Community.

Highlights:

Five (5) projects were completed since the last report. These projects are: Great Oaks-State Route 85 Community Facilities District, Improvement District 99-218SJ (Hellyer-Piercy) Contract #1, SNI - BRBK 08: West San Carlos/Bascom Avenue Economic Development (Burbank/Del Monte), Rule 20B Undergrounding District – Senter Road and Convention Center Sound System Renovation. In addition, 1 project was awarded since the last report: Rule 20B Undergrounding District – McKee/Toyon.

Schedule Status:

This CSA consists of 19 continuing projects. Of these 19 projects, 17 are active FY 02-03 projects and 2 will start activity in FY 03-04. Of the 17 active projects, 13 are completed or on schedule, 2 have extended schedules and 2 have reset schedules.

- Two (2) projects have extended schedules. The Rule 20B Undergrounding District – McKee/Toyon project was reported as having an extended schedule in the last CIP Report due to utility coordination issues. Since the last report, 1 additional project - Palm Haven Pillar Restoration has an extended schedule. The Palm Haven Pillar Restoration Committee desires to reduce the project's scope of work to ensure that the first phase of construction will completely utilize the City's grant. The committee and staff are currently working on the grant agreement.
- Two (2) projects, Improvement District 99-218SJ (Hellyer-Piercy) Contracts 2 & 3 are having their schedules reset as a part of this report. For Contract #2, delays occurred due to the developer having difficulty obtaining a permit from the Regional Water Quality Control Board. An agreement between the City and developer allows the developer to complete construction in March 2004. The developer awarded the construction contract on July 11, 2003. For Contract #3, the project scope was changed due to an additional improvement request from the Redevelopment Agency. Estimated duration of construction has been changed from 5 months to 14 months.

ENVIRONMENTAL AND UTILITY SERVICES (Figure 4-3)

Description:

This CSA includes the sanitary sewer system, storm sewer system, water pollution control, and water utility capital programs. The focus is on construction, rehabilitation, modification, and maintenance of these facilities. This CSA supports the following four outcomes: 1) Reliable utility infrastructure, 2) Healthy streams, rivers, marsh and bay, 3) "Clean and green" air, land and energy, and 4) Safe, reliable and sufficient water supply.

Highlights:

Six (6) projects were completed since the last report. These projects are: Evergreen Sanitary Sewer Rehabilitation Phase II, Monterey-Riverside Supplement Sanitary Sewer, Playa Del Rey Sewer Rehab., Redmond Avenue Sanitary Sewer I&I Reduction, San Tomas Aquino Creek SS Rehabilitation Phase II, and Nitrification Waste Activated Sludge Pump Replacement. In addition, 3 projects were awarded since the last report: DOT Miscellaneous Sanitary Sewer Rehab, Trimble-Morrill Sanitary Sewer Rehab Phase II, and the Julian-Sunol Sanitary Sewer Rehab Phase III.

Also of interest during this reporting period, the Sanitary Sewer Master Plan and the Neighborhood Sewer Rehabilitation Program projects continued to progress through inspections and evaluations of various sewer condition and capacity assessments.

Schedule Status:

This CSA consists of 93 continuing projects. Of these 93 projects, 70 are active FY 02-03 projects, 11 will start activity in FY 03-04 and 12 are scheduled to start in future years (FY 05-07). Of the 70 active projects, 60 are completed or on schedule, 3 have extended schedules, 4 have reset schedules and 3 projects have pending schedules.

- Three (3) projects have extended schedules. Of these 3 projects, 2 projects were reported as having extended schedules in the last CIP Report. Since the last report, 1 additional project (Edenvale Well #4) has an extended schedule. Due to the economic slow down, development in the Edenvale service area has decreased. There are three existing wells in the area, one of which acts as a standby well if the other two should fail. At this time, one well is sufficient to meet existing demand in the area. Until development increases in the area, Edenvale Well #4 would also act as a standby well. This allows the extension of the Edenvale Well project schedule without impacting Municipal Water service in the Edenvale Area.
- Four (4) projects have reset schedules. Two (2) projects (WPCP Reliability Improvements and Inactive Lagoons Biosolids Removal) are having their schedules reset due to scope change and refinement during the budget process. One (1) project (Filter Influent PS Variable Frequency Drive No. 5) is having its schedule reset due to a delay in receiving equipment from an overseas location. One (1) additional project (Milpitas Recycled Water Pipeline Extension) has a reset schedule due to a deferral of the construction phase of the project due to availability of funding.
- Three (3) projects have pending schedules. Two (2) projects (Trimble-Morrill Sanitary Sewer Rehabilitation Phase I and Monterey-Riverside Sanitary Sewer Rehab Phase III) have pending schedules due to a non-responsive contractor. Both these projects are in the construction phase but are currently on hold and a recovery plan has been developed which should allow for the construction of these projects to continue prior to the next quarterly report. The third project (Replacement of T1 with Fiber Optic) is undergoing a scoping change.

In addition, the Transmission Pump Station Redundant Power Feed project has been removed from the current workplan because of reprioritization within the capital program.

RECREATION AND CULTURAL SERVICES (Figure 4-4)

Description:

This CSA includes the library, park, and community facilities development capital programs administered by the Library and Parks, Recreation, and Neighborhood Services Departments. Some recreational use municipal improvements are also included within this CSA, as administered through the Department of Convention, Arts, and Entertainment. This CSA supports the following three outcomes: 1) Safe and clean parks, facilities and attractions; 2) Vibrant learning and leisure opportunities; and 3) Services responsive to the 21st century customer needs.

Highlights:

Eleven (11) projects were completed since the last report, including the Community Gardens at Latimer School and Roosevelt Roller Hockey Rink projects. In addition, 4 projects were awarded since the last report: Tully Road Ballfield Development – Phase III, Basking Ridge Park Tot Lot Development, Backesto Park Restroom and Camden Center Room 113 HVAC Replacement.

Schedule Status:

This CSA consists of 126 continuing projects. Of these 126 projects, 105 are active FY 02-03 projects, 17 will start activity in FY 03-04 and 4 are scheduled to start in future years (FY 05-07). Of the 105 active projects, 85 are completed or on schedule, 17 have extended schedules, 1 project has a reset schedule and 2 projects have pending schedules.

- Seventeen (17) projects have extended schedules. Of these 17 projects, 9 projects were reported as having extended schedules in the last report. Since the last report, 8 additional projects have extended schedules due to permitting requirements and the inability to work during the winter season (Alum Rock Park Quail Hollow Bridge Replacement); permitting coordination with multiple agencies (River Oaks/Coyote Creek Trail and Gregory Street Bridge); extended design review with the Santa Clara Valley Water District (Guadalupe River Park Contracts I & II Redesign); extended master planning activities (Mabury Park/Penitencia Creek Park Chain Reach 6 Phase I Improvements); finalization of consultant agreement and scope of work (Thompson Creek Trail Master Plan); rescoping of the consultant agreement (Coyote-Alamitos Canal Feasibility Study) and funding constraints/contract document submittal delays (Camden Center Room 113 HVAC Replacement).
- One (1) project has a reset schedule. The schedule for the Overfelt Gardens project is being reset due to the availability of grant funding for the project. The balance of the Proposition 40 grant funding is anticipated to become available in FY 05-06.
- Two (2) projects have pending schedules. The Alviso Park Expansion Master Plan schedule is pending approval of land acquisition. The Mayfair Center and Park Master Plan project schedules is pending due to an extended community and scope development process.

In addition, 4 projects were removed from this report because they have been placed into a reserve account in the CIP Budget (District 1 – Skate Park Facility and Noble Park

Irrigation Renovation) or because of reprioritization within the capital program (Backesto Park Sports Shelter Renovation and Yerba Buena High School Field Renovation Grant).

STRATEGIC SUPPORT – CITY FACILITIES AND EQUIPMENT (Figure 4-5)

Description:

This CSA includes the civic center, municipal improvements, and service yards capital programs.

Highlights:

The New Civic Center site is located between Fourth and Sixth Street on East Santa Clara Street in downtown San Jose. Major components include an 18-story, 530,000 square foot office tower, a council chamber wing, an open public plaza with a rotunda, plus a 400-vehicle underground parking garage to serve visiting public and some staff. The project also includes an off-site 1,250-vehicle employee-parking garage.

In FY 02-03, the New Civic Center project awarded twelve construction contract packages with a total contract value of over \$105 million. The Civic Center Project began excavation of the site in August 2002 and was completed in December 2002. Over 1,600 piles were driven to create the foundation to support the structures. Pile driving was completed in May 2003. Foundation work is currently in progress with completion estimated in September 2003 for this bid package. Steel erection is scheduled to begin in September 2003. As the steel is erected, concrete shear walls and the decks for each floor will also be constructed. Upon completion of the Core and Shell bid packages, Exterior and Interior finishes and Tenant Improvements will commence. The Off-Site Garage is scheduled to start construction in February 2004.

The CIP Database Enhancement Project – Phase 1 has been completed. The database has been expanded so that users from all city departments involved in CIP project delivery have access to the database to manage projects. Other highlights include data migration to Oracle in compliance with the City's ITPB standards, automatic notification of contract bids to contractors who subscribe to the Construction Contract Bid Hotline, online project expenditure reporting and standardization of project schedules.

Schedule Status:

This CSA consists of 21 continuing projects. Of these 21 projects, 20 are active FY 02-03 projects, and 1 will start in FY 03-04. All 20 FY 02-03 projects are completed or on schedule.

STRATEGIC SUPPORT – FINANCE AND TECHNOLOGY (Figure 4-6)

Description:

This CSA includes programs for the communications projects to replace and upgrade the City's communication sites, base stations, radios, and mobile data terminals. This CSA supports the following outcomes: 1) Systems and processes facilitate the delivery of City services to internal and external customers and 2) The City's financial and technology resources are protected and available to address short and long-term needs.

Schedule Status:

This CSA consists of 3 continuing projects. Of these 3 projects, 1 is an active FY 02-03 project, 1 will start activity in FY 03-04, and 1 is completed.

- One (1) project (Feasibility Study for Radio Microwave Replacement) has an extended schedule due to the request for additional information from vendors in an addendum to the Request for Proposals. As of August 2003, the contract is pending signature from the vendor. Work will commence following contract execution and continue through approximately April 2004.
- One (1) project (Hidalgo Feasibility Study) has been dropped due to pending clarification from the Federal Communications Commission regarding new mandates and restrictions related to additional frequency utilization.

TRANSPORTATION SERVICES (Figure 4-7)***Description:***

This CSA includes the Parking and Traffic capital programs. The focus of this CSA is to fund the build-out of major street networks, maintenance of paved roadways, new traffic signals and streetlights, and neighborhood improvements such as traffic calming, sidewalk, curb, and gutter repair, bicycle and pedestrian facilities. The mission of the Traffic Capital Program is to implement a safe, efficient and environmentally sensitive surface transportation system. The Parking Program's primary capital responsibilities are the development of parking facilities, maintenance and improvements to existing facilities, and the upgrade and replacement to both on-street and off street equipment. This CSA supports the following four outcomes: 1) Viable choices in travel modes, 2) Convenient commute to workplace, 3) Efficient access to major activity centers, 4) Transportation assets/services that enhance community livability.

Highlights:

Nine (9) projects were completed since the last report. These projects are: Burton Circles Traffic Calming, ITS Enhancements – Silicon Valley Smart Corridor (Design), ITS Proactive Signal Retiming, King Road: Penitencia to McKee: King Road Widening Phase 1 (Mabury to McKee), Lincoln High School Frontage (TDA), Moreland Way: Flora to Rosalia (TDA), Public Education and Awareness Campaign for Traffic Calming, Smart Intersections Program 2002 Phase 1 – Package A, and Traffic Signal at McLaughlin/Sylvia, Magliocco/Winchester (01D). Also, a project that started in FY03-04 (Moreland Way at San Tomas Aquino Road) was completed in July 2003.

In addition, 13 projects were awarded since the last report, including the Bicycle & Pedestrian Facilities - Payne and Eden Avenue (TDA), SNI - UN 02: 5th/6th Street Alley Reconstruction, Street Lights Crackdown 2003, Traffic Signal at Berger Drive and Oakland Road, Traffic Signal at Fourth Street and Mission Street, Tully Road: Monterey to Lucretia, and White Road Median Island Landscaping – Penitencia to Mabury projects.

In addition, 2 projects were removed from this report and the current 5-year Capital program due to lack of project funding (Seismic Bridge Retrofit: Airport Parkway and Smart Intersections Program 2002 Phase I, Package B).

Schedule Status:

This CSA consists of 166 continuing projects. Of these 166 projects, 124 are active FY 02-03 projects, 21 will start activity in FY 03-04 and 21 are scheduled to start in future years (FY 05-07). Of the 124 active projects, 104 are completed or on schedule, 18 have extended schedules, and 2 projects have pending schedules.

- Eighteen (18) projects have extended schedules. Of the 18 projects, 10 projects were reported as having extended schedules in the last report. Since the last report, 8 additional projects had their schedules extended due to design re-evaluation (3rd Street Garage Seismic Upgrade), PG&E connection service delays (ITS: Airport Area San Jose International Airport Advanced Traffic Management and Traffic Signal at Auzerais/Bird, Goodyear/Vine, and Curtner/N. Jersey, Martha/3rd - 01C), unexpected additional permitting requirements by an outside regulatory agency, National Marine Fisheries Service (King Road: Penitencia Creek Bridge - King Road Widening Phase II Berryessa Road to Mabury Road), construction delays due to an inexperienced electrical contractor (Traffic Signal at Alvin/Fontaine, Blossom/Santa Teresa, Glen Angus/Tully, and 7th/Tully - 01B), lack of available funding (Traffic Calming - Newhall Traffic Diversion), Caltrans permitting delays (Traffic Signal at Alum Rock Avenue and McCreery Avenue), and property acquisition issues (N SJ Deficiency Plan Improvements - Zanker Road Sidewalk Improvements at Bering Drive).
- Two (2) projects have pending schedules due to scoping changes (Guadalupe-Washington Alley Reconstruction C3 and Traffic Calming - Improvement of Martha Street at S. 7th Street, S. 10th Street, and S. 11th Street).

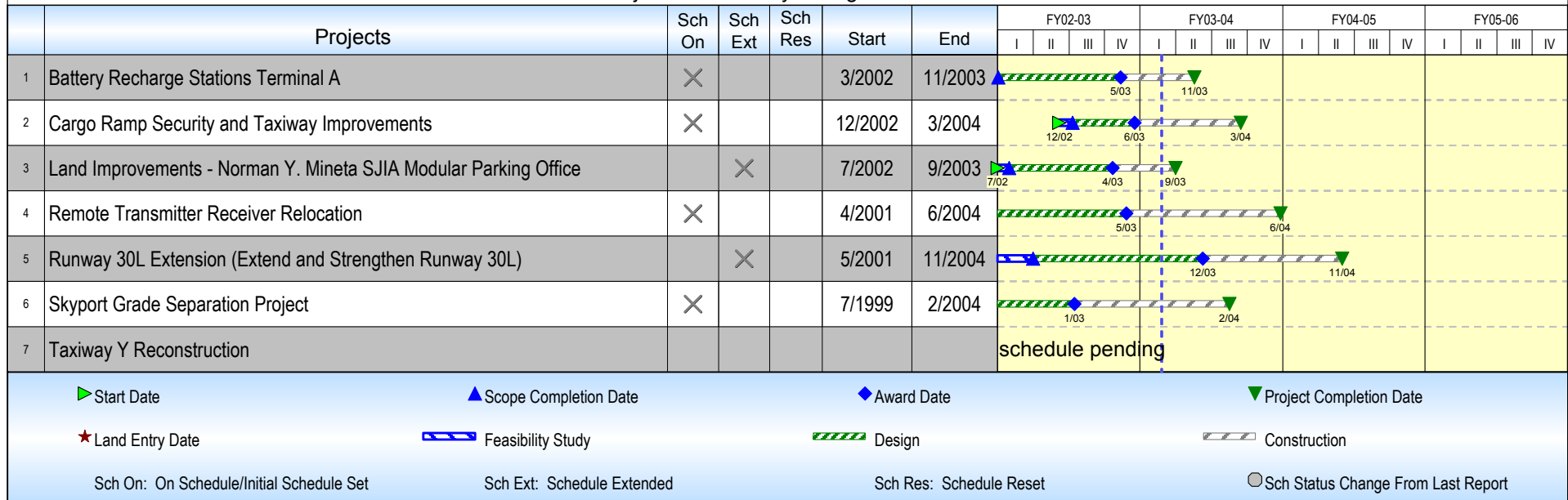
PROGRAM SUMMARY FOR THE OTHER CIP PROJECTS

Figure 4-11 represents the total number of the other CIP projects that are expected to start and finish in each fiscal year. The 189 project completions shown for "Pre 6/02" include projects completed prior to the 03-07 CIP. As can be seen from Figure 4-11, the current CIP is extremely "front loaded" with the majority of the currently programmed projects beginning construction prior to June 2004. The current program results in a total of 361 projects which started activity as of June 2003. Of these, 298 projects are scheduled to be completed by June 2004 with a total of 412 projects to be completed by June 2005.

In addition to the projects discussed above, there are approximately 163 annual programs in the CIP (Figure 4-12). These programs range from traffic calming in the Transportation CSA to miscellaneous sewer rehabilitation in the Environmental and Utility Services CSA. Many of these programs result in projects which are listed separately throughout this report. Projects resulting from these programs will also be added to the overall project list as they are developed throughout the year.

In addition, the projects which are on hold pending resolution through the budget process are shown on Figure 4-13 with the exception of the Strong Neighborhoods Priority projects which are shown in Section V of this report.

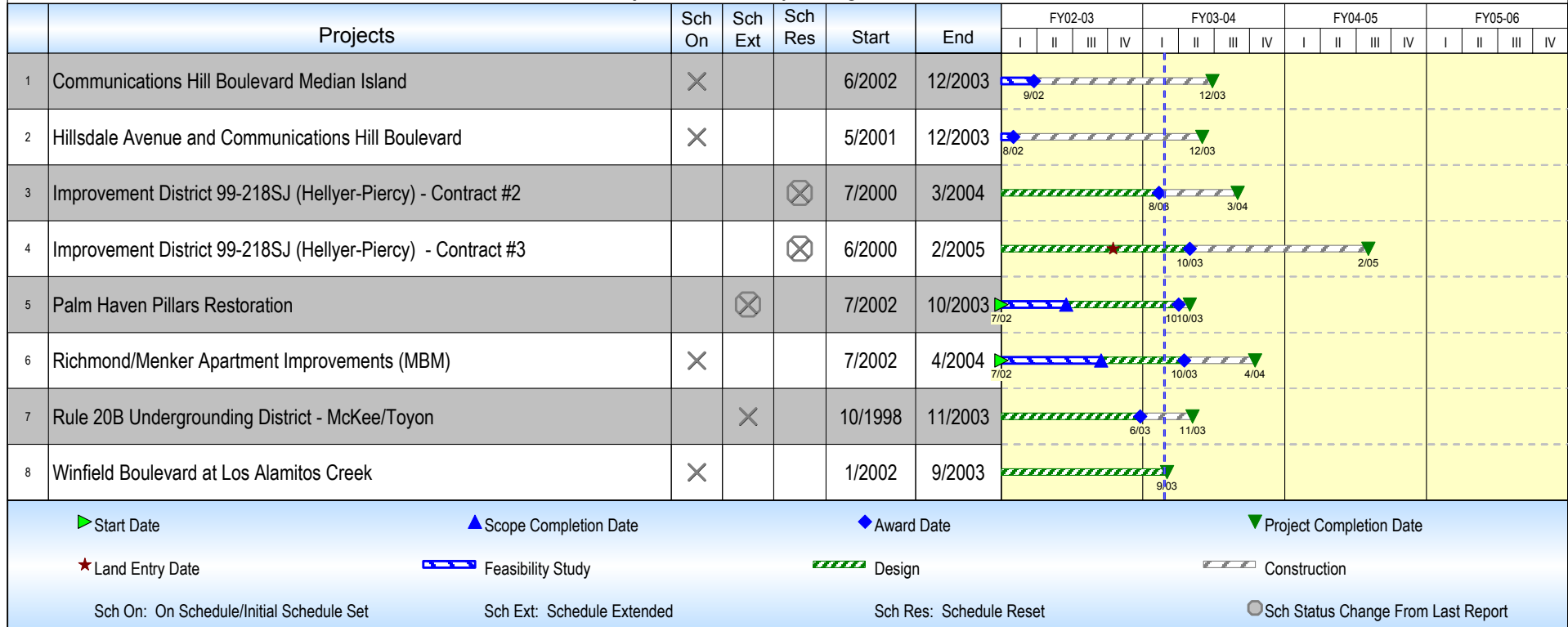
Figure 4-1
Aviation Services CSA
 Projects with activity through June 2003



Note: As shown in Figure 1-4, 12 additional projects were completed in FY 02-03.

Figure 4-2 Economic and Neighborhood Development CSA

Projects with activity through June 2003



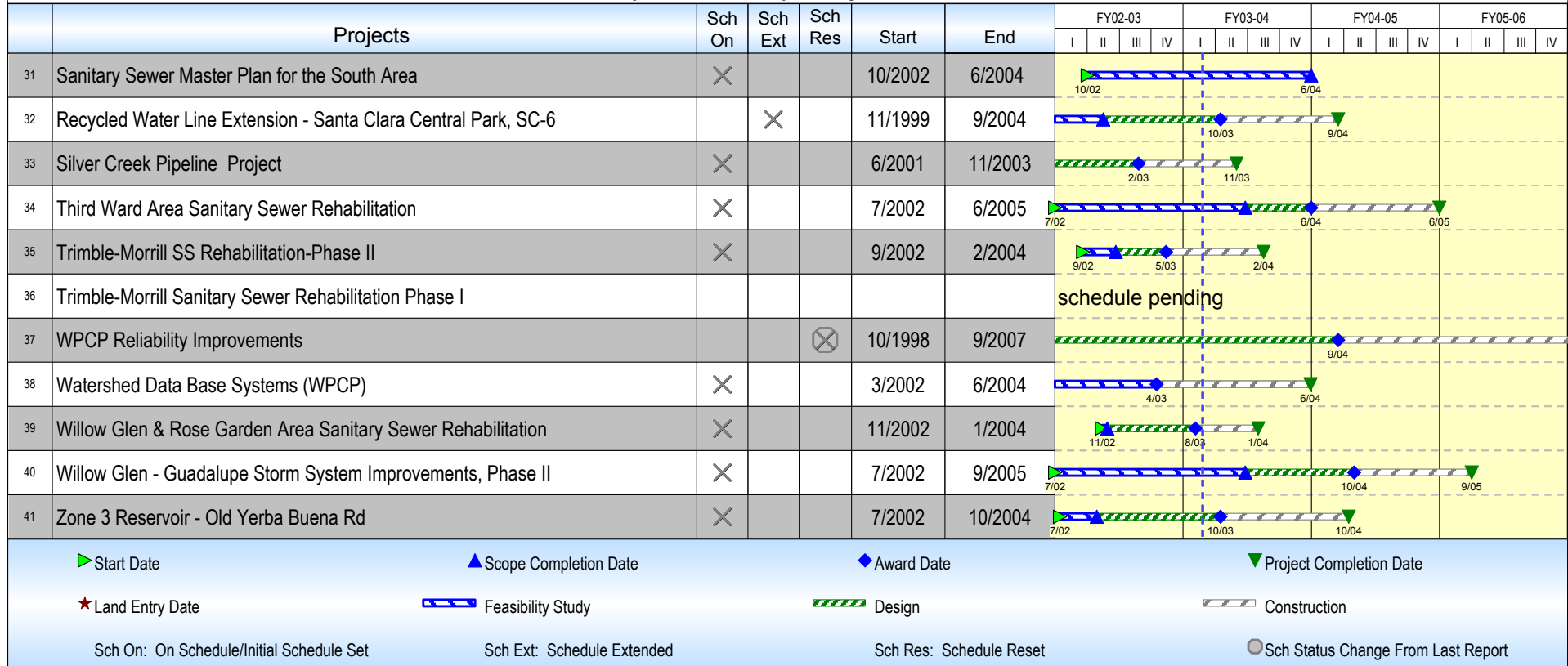
Note: As shown in Figure 1-4, 6 additional projects were completed in FY 02-03 and 3 additional projects were completed in FY 03-04.

Projects with activity through June 2003



Figure 4-3 Environmental and Utility Services CSA

Projects with activity through June 2003



Note: As shown in Figure 1-4, 25 additional projects were completed in FY 02-03 and 4 additional projects were completed in FY 03-04

Note: As shown on Figure 1-4, 41 additional projects were completed in FY 02-03 and 7 additional projects were completed in FY 03-04.

Figure 4-4

Other Recreation and Cultural Services CSA

Projects with activity through June 2003

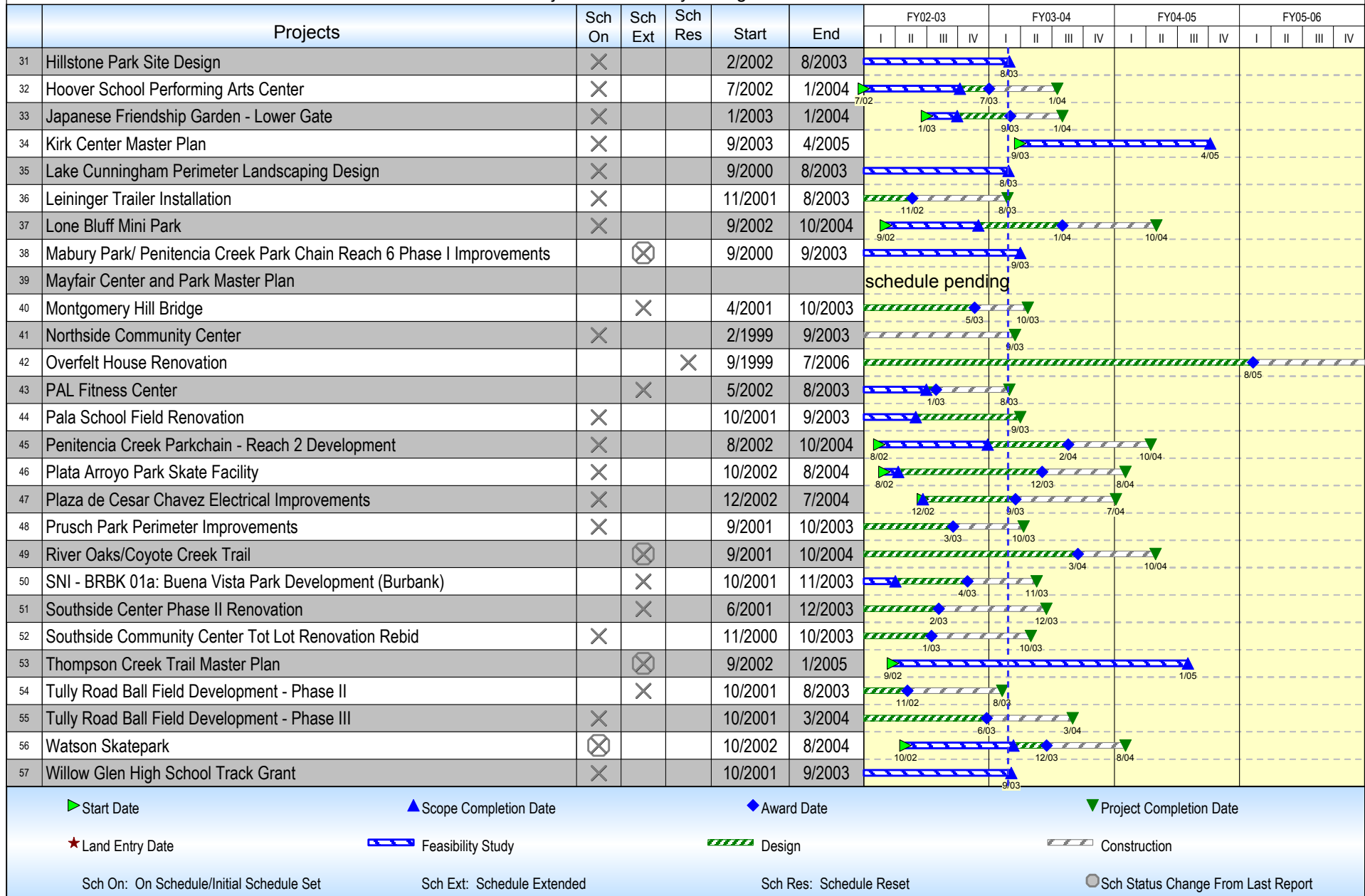
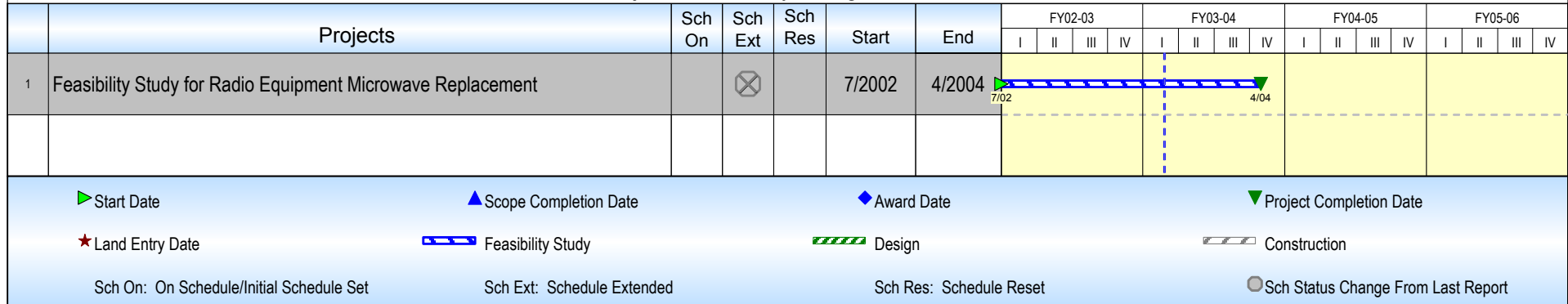


Figure 4-6 Strategic Support - Finance and Technology CSA

Projects with activity through June 2003



Note: As shown in Figure 1-4, one additional project was completed in FY02-03.

Figure 4-7
Transportation Services CSA
Projects with activity through June 2003

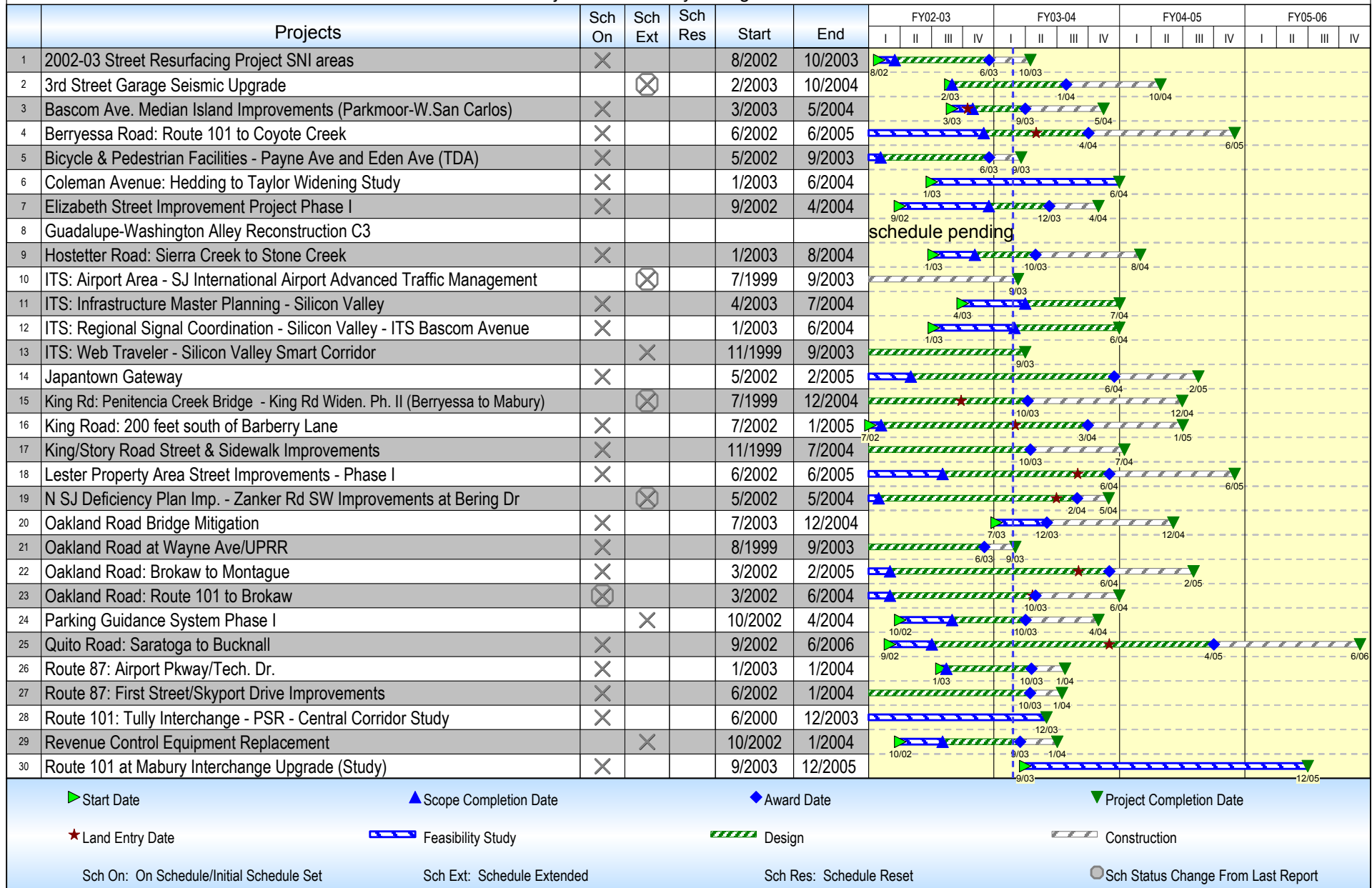


Figure 4-7
Transportation Services CSA
Projects with activity through June 2003

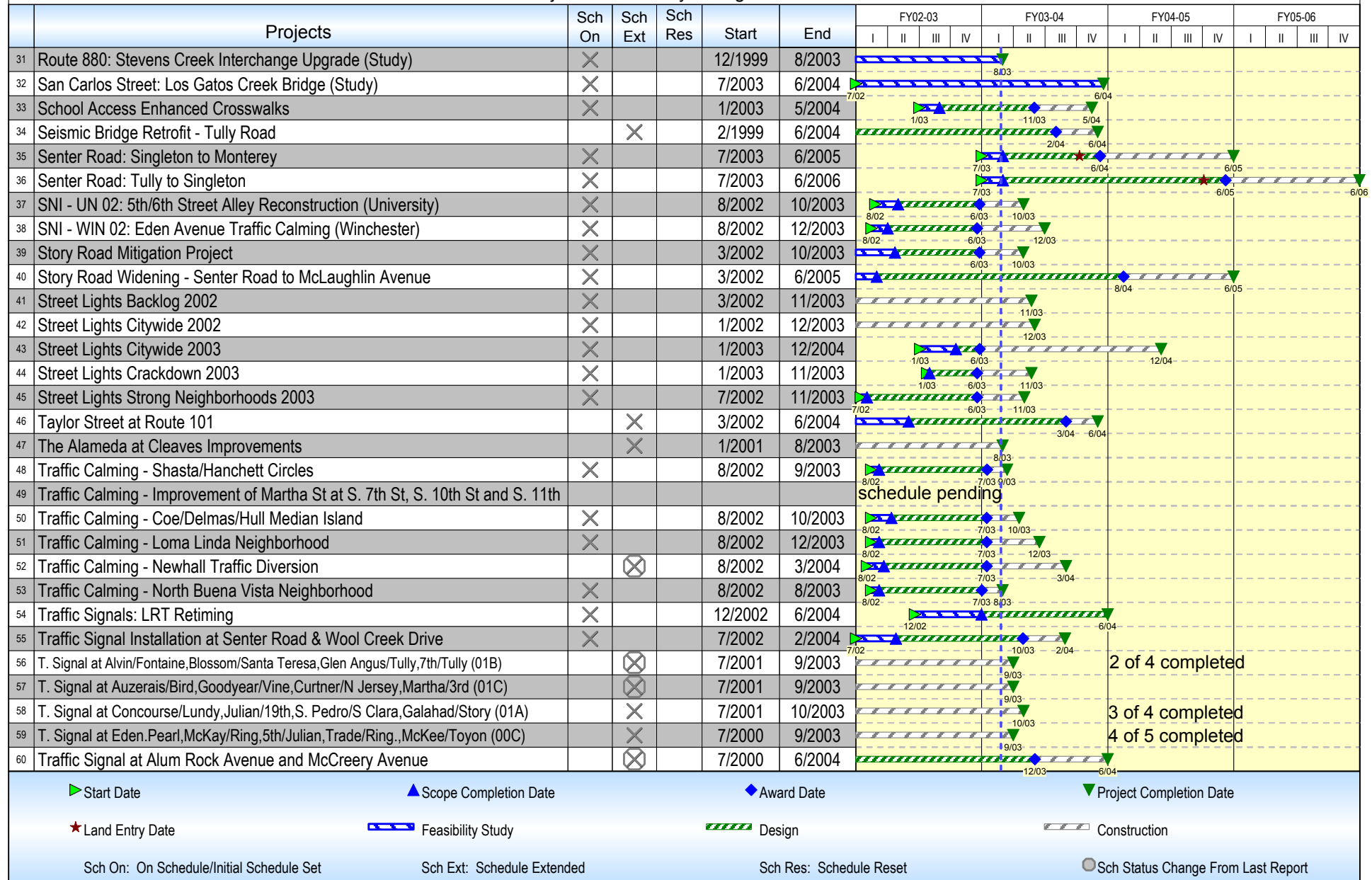
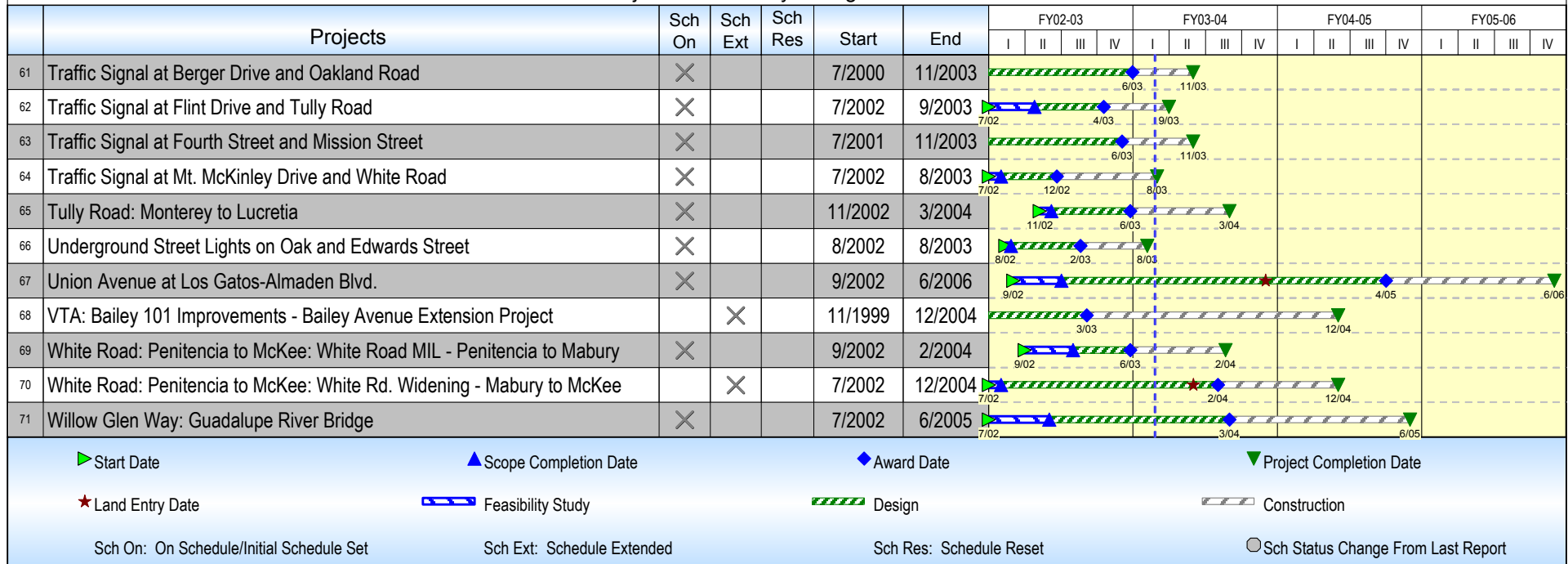
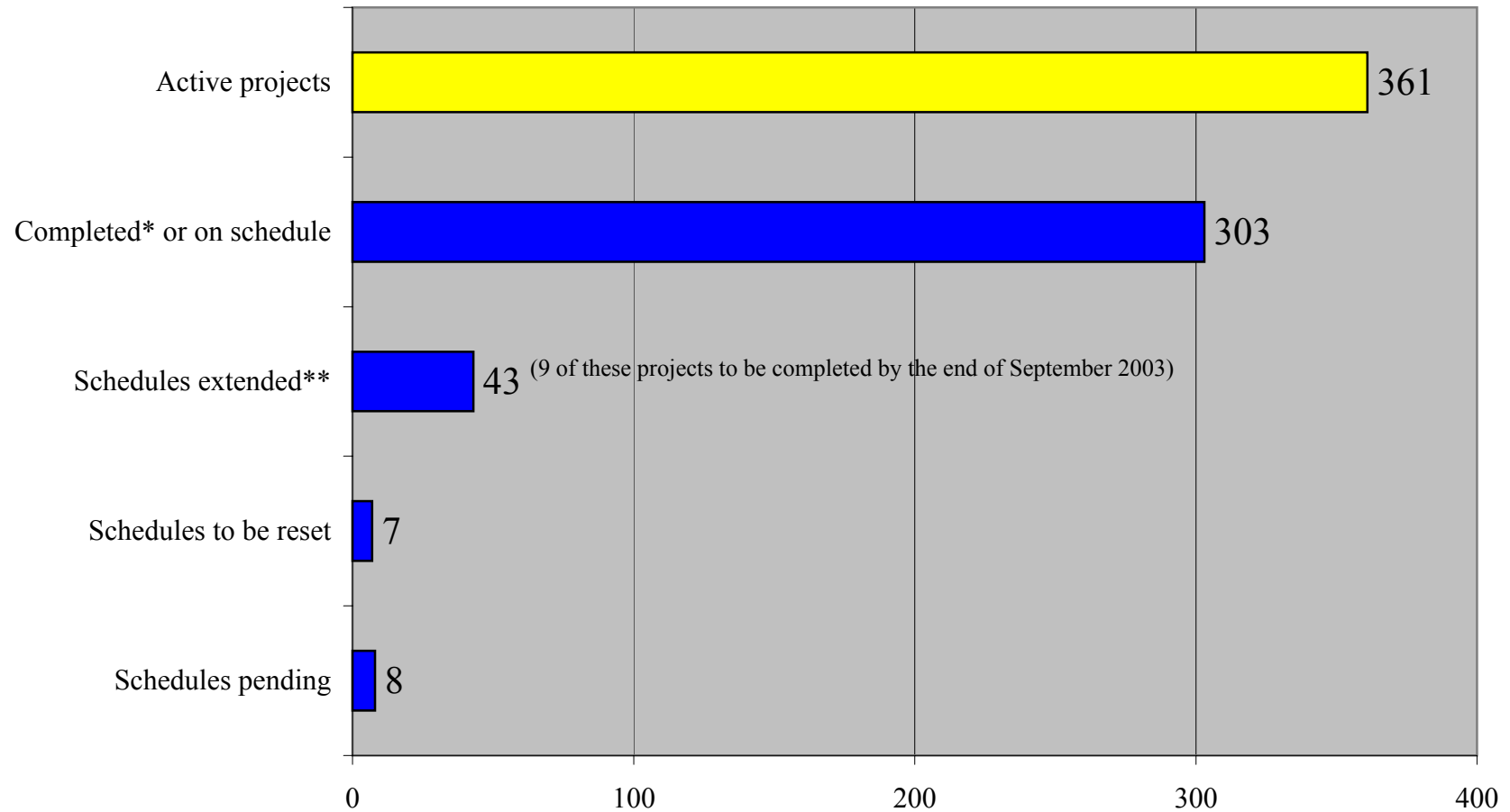


Figure 4-7
Transportation Services CSA
 Projects with activity through June 2003



Note: As shown in Figure 1-4, 51 additional projects were completed in FY 02-03 and 2 additional projects were completed in FY 03-04. Also, 1 additional FY03-04 project was completed and is shown in Figure 1-4.

Figure 4-8
Other Projects in CIP Schedule Status
 (for projects active through June 2003)



*161 projects have been completed

** Schedule extensions are approximately 5.9 months on average

Schedules Extended: Schedules extended over 2 months

Schedules to be Reset: Set new project delivery schedules as a result of significant scope changes

Schedules Pending: Project schedules are being developed, most schedules to be completed within 90 days

Figure 4-9
Other Projects in CIP - Projects with Activity Starting FY 03-04

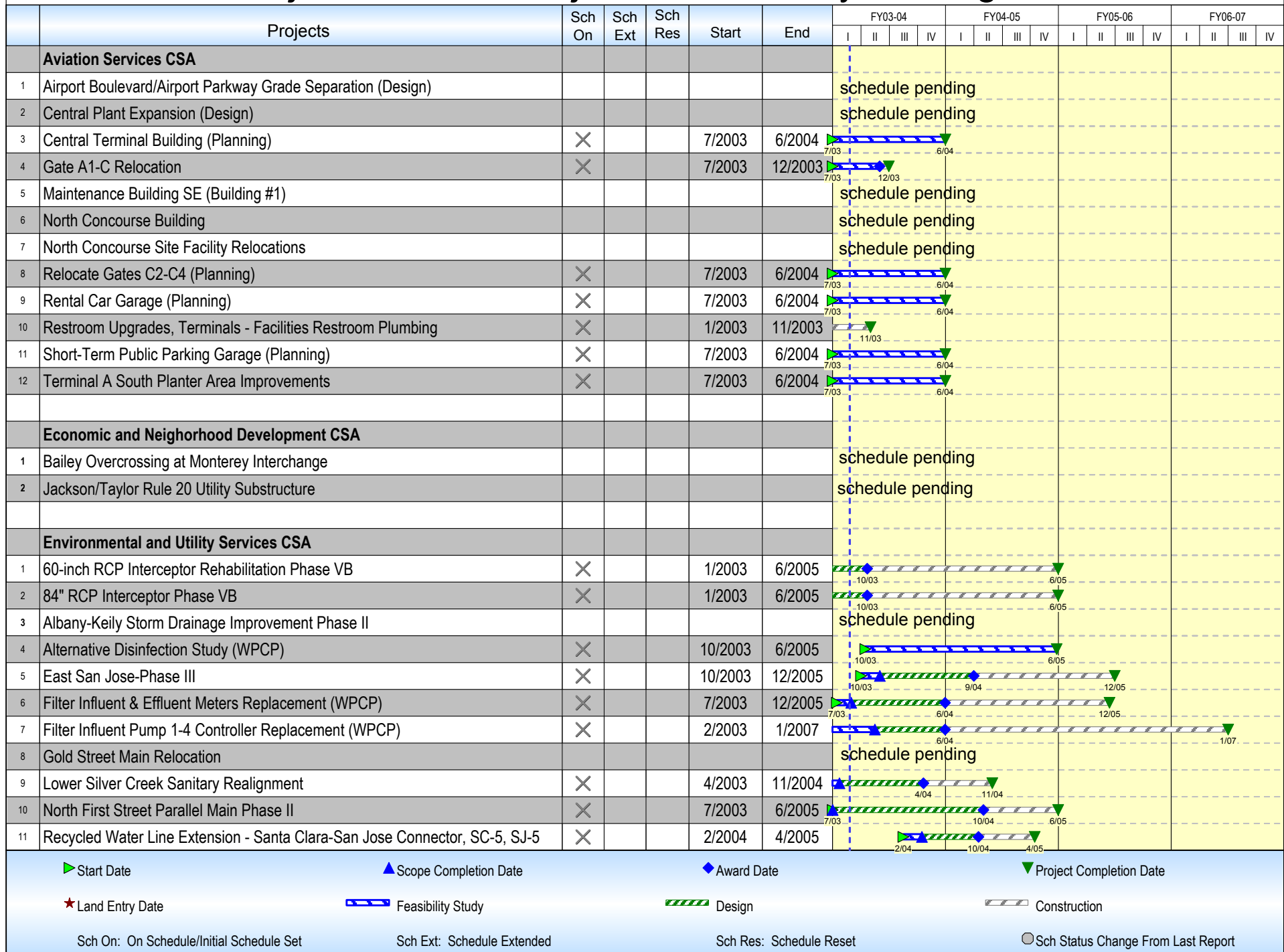


Figure 4-9
Other Projects in CIP - Projects with Activity Starting FY 03-04

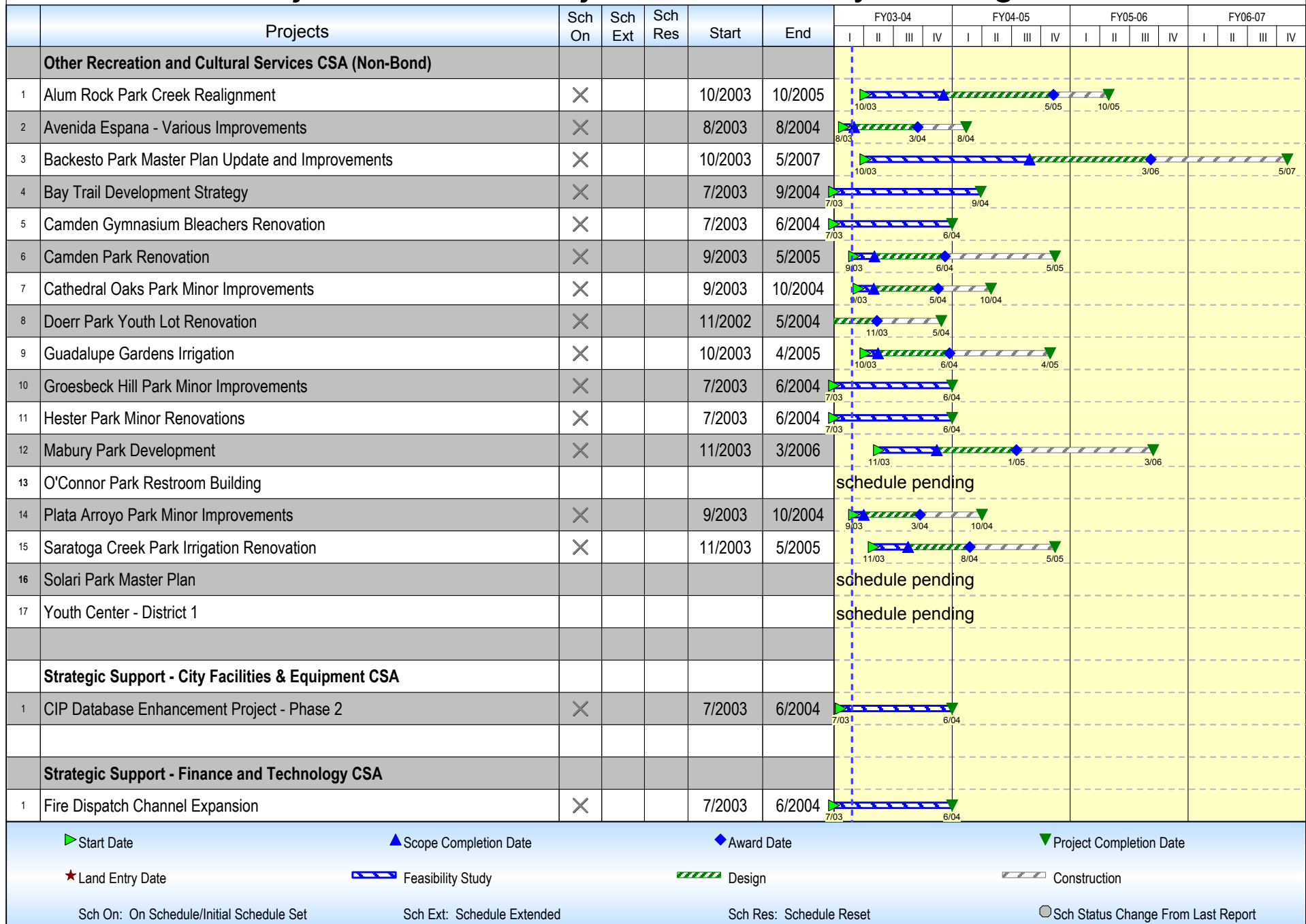


Figure 4-9
Other Projects in CIP - Projects with Activity Starting FY 03-04

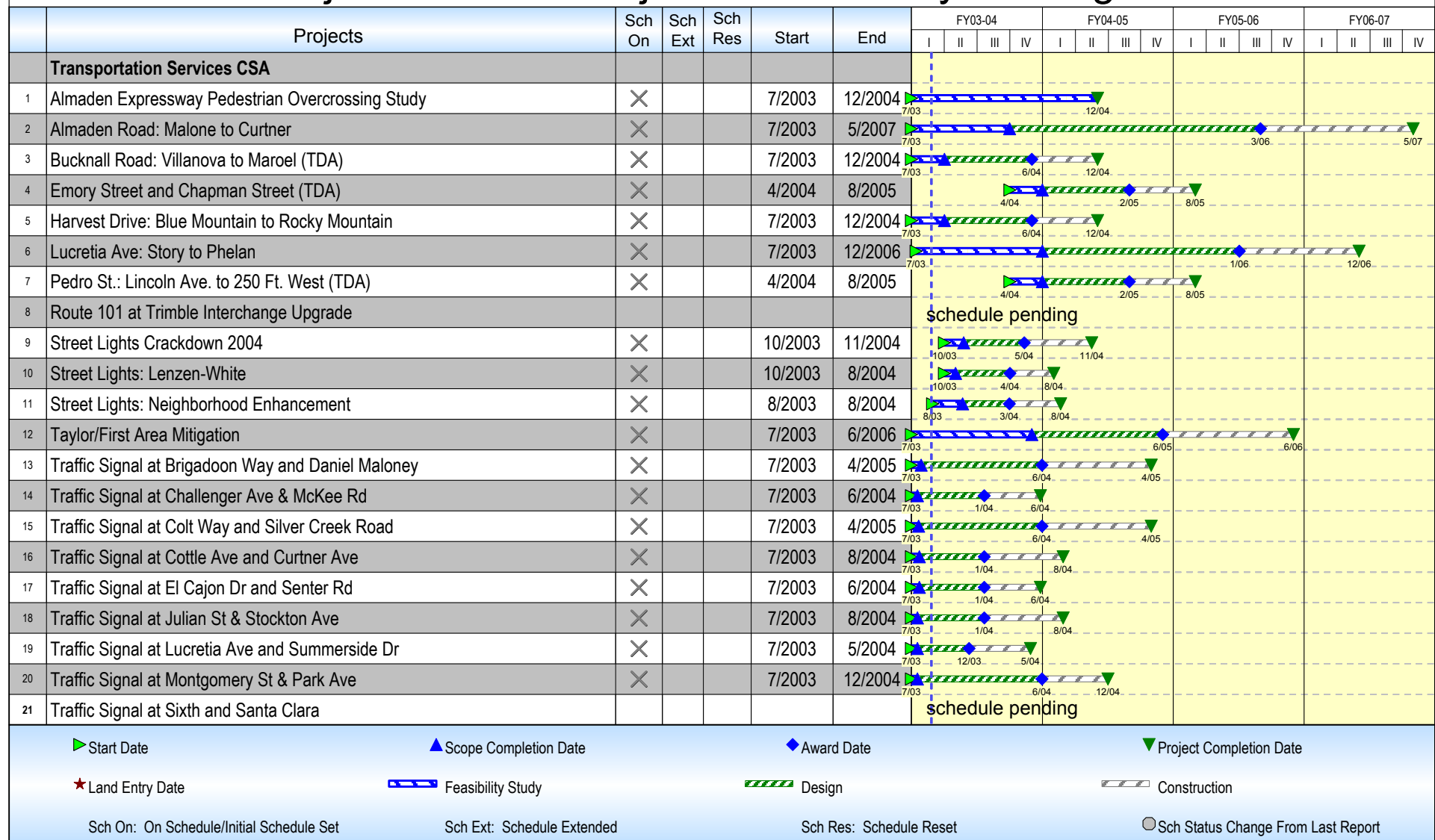


Figure 4-10
Other CIP Future Programmed Projects
(as approved in the 2004-2008 CIP budget)
Sorted by Fiscal Year Start Date

FY04-05

Project Name

Air Cargo Screening
 Airport Warehouse Demolition
 Demolition of Existing Belly Freight Building
 Double Level Roadway Deck
 Filter Backwash Automation (WPCP)
 Filter Building Valves Replacement (WPCP)
 Forest-Rosa Sanitary Sewer Rehabilitation Phase V
 Hobson Walnut Area
 Maintenance Building SE (Bldg #2)
 Miscellaneous Preemptive Projects
 Montgomery Hill Community Garden
 Refurbish 1120 Coleman Avenue
 Rental Car Garage
 San Tomas Aquino Creek Trunk-Phase III
 SIDA Area Improvements, Security
 Sign Replacement: Volmar
 South Apron Replacement
 South Concourse Building
 Suncrest Avenue Sanitary Sewer Repair (MRP 96-7)
 Taffy Drive Main Replacement
 Taxiway Z Alignment
 Traffic Mitigation
 Traffic Signal at 7th & Virginia
 Traffic Signal at Balbach & Market
 Traffic Signal at Bascom & Foxworthy
 Traffic Signal at Camden & Merrill Loop
 Traffic Signal at La Pala & McKee
 Traffic Signal at Margaret/280 & 7th
 Traffic Signal at Market & St. John
 Traffic Signal at Phelan & 7th
 Willow Union Trunk Sewer

CSA

Aviation Services
 Aviation Services
 Aviation Services
 Aviation Services
 Environmental and Utility Services
 Environmental and Utility Services
 Environmental and Utility Services
 Environmental and Utility Services
 Aviation Services
 Aviation Services
 Recreation and Cultural Services
 Aviation Services
 Aviation Services
 Environmental and Utility Services
 Aviation Services
 Environmental and Utility Services
 Aviation Services
 Aviation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Environmental and Utility Services

FY05-06

Project Name

Airport Boulevard Landscaping
 Berryessa Road: Coyote Creek to Route 680
 Central Utility Plant
 Citywide Skatepark at Lake Cunningham
 Comanche Park Renovation
 Ewert Road Landscaping
 Fourth Interceptor
 Lake Cunningham Perimeter Landscaping Construction
 Monterey- Riverside Sanitary Sewer-Phase V
 North San Jose Well Site Improvements
 Oakland Road: Route 101 to Hedding

CSA

Aviation Services
 Transportation Services
 Aviation Services
 Recreation and Cultural Services
 Recreation and Cultural Services
 Aviation Services
 Environmental and Utility Services
 Recreation and Cultural Services
 Environmental and Utility Services
 Environmental and Utility Services
 Transportation Services

Figure 4-10
Other CIP Future Programmed Projects
(as approved in the 2004-2008 CIP budget)
Sorted by Fiscal Year Start Date

FY05-06 (continued)

Project Name

Short-Term Interim Red Parking Lot
 South Concourse Roadway
 Traffic Signal at Bollinger & Hyde
 Traffic Signal at Hillsdale & Ross
 Traffic Signal at Keyes & Third
 Traffic Signal at Naglee & Park
 Traffic Signal at Old Bayshore & 10th
 Traffic Signal at Old Bayshore & Queens
 Traffic Signal at Santa Clara & 28th
 Union Avenue at Ross Creek

CSA

Aviation Services
 Aviation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services
 Transportation Services

FY06-07

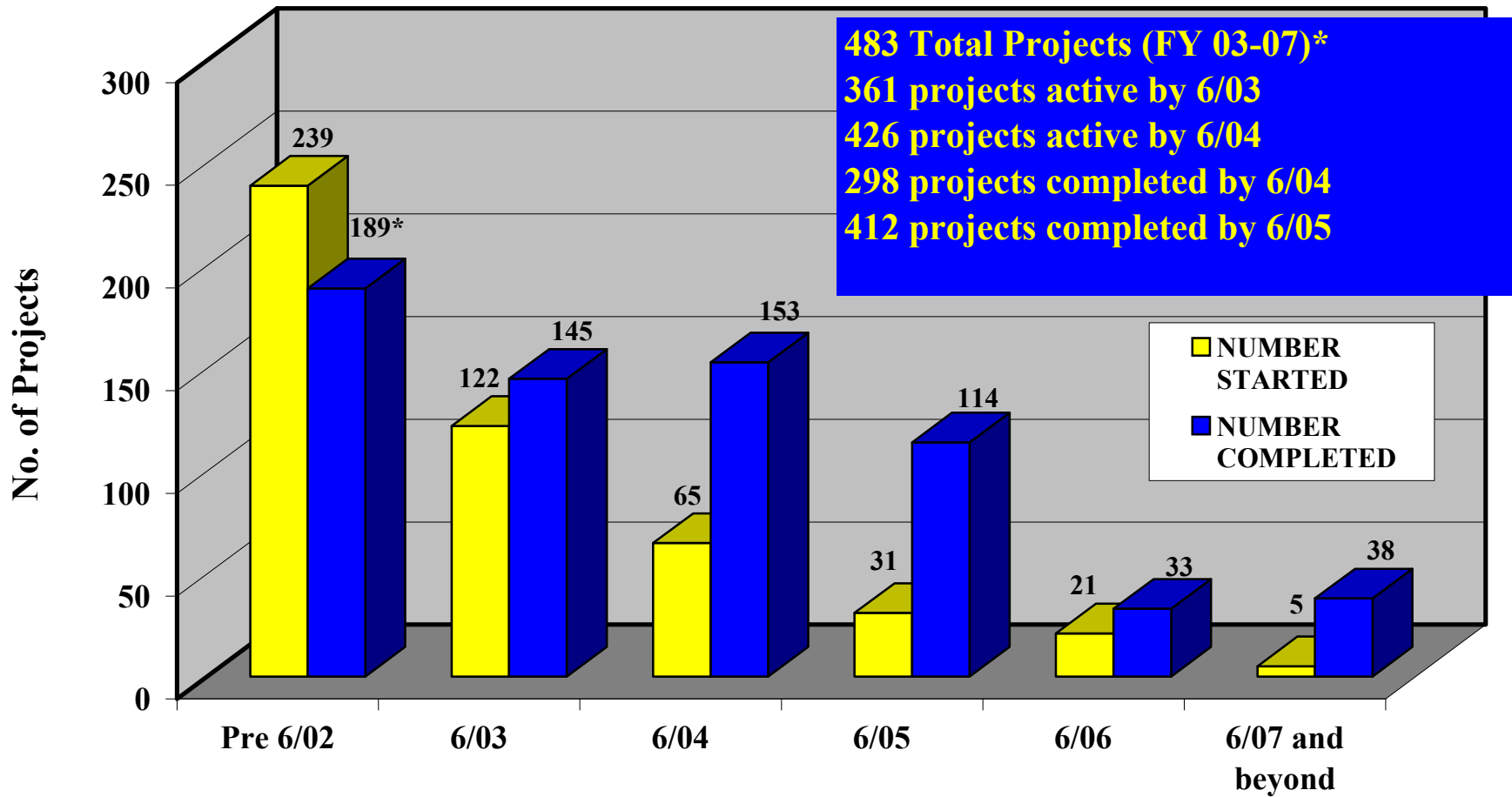
Project Name

Landside Development
 Norwood Pump Station Replacement
 Hamilton Avenue: Meridian to Hamilton Way
 White Road: 1200' South of Quimby
 Winfield Blvd at Alamos Creek

CSA

Aviation Services
 Environmental and Utility Services
 Transportation Services
 Transportation Services
 Transportation Services

Figure 4-11
Other CIP Projects
 Starts and Finishes
 (FY 03-07)



*Numbers shown in the upper right hand corner of this chart do not include 189 projects completed in FY 00-01 and FY 01-02 that are not in the FY 03-07 total.

Figure 4-12
Annual Programs by CSA
(as approved in the 2004-2008 CIP budget)

Annual Programs are recurring capital expenses that departments have over multiple years, sometimes continuous. Some of these programs are for multiple small contracts or unplanned needs such as miscellaneous building improvements. Some of these programs can result in creation of individual capital projects as the project scope and schedule are developed through the course of the fiscal year. This list reflects the Adopted FY04-08 CIP Budget.

Aviation

Advanced Planning
 Airport General Maintenance Contract
 Asbestos Abatement
 Building Modifications
 Construction and Design Modifications
 Electrical Distribution System
 Equipment, Operating
 Heating Ventilation Air Conditioning Replacement
 Land Improvements
 Landscape Replacements and Modifications
 Master Plan Studies
 Noise Attenuation Testing/Treatment
 Pavement Maintenance
 Public Art: Airport
 Sign Graphics Designers
 Sign Production Vendor
 Taxiway Y Interim Rehabilitation
 Terminal Modifications A&C
 Tenant Plan Review
 Utility Infrastructure

City Facilities & Equipment

Arena Repairs
 Fuel Tanks Monitoring/Replacement
 Methane Monitoring and Control (Landfills)
 Roof Replacement, Painting, and Supplemental Needs
 Service Yards Equipment
 Unanticipated/Emergency Maintenance
 Underground Fuel Tank Renovation/Replacement

Economic and Neighborhood

Underground Utility Program
 Street Improvements for New Development
 Reimbursements to Developers for Center Striping
 Reimbursements to Developers for Landscaping

Environmental and Utility

Advanced Water Treatment - TDS Reduction Study
 Alternative Disinfection Study (WPCP)
 Equipment Replacement (WPCP)
 Filter Improvements (WPCP)
 Flow Monitoring Program (sanitary)

Environmental and Utility (continued)

Flow Monitoring System (storm)
 Infrastructure Improvements (Water Utility)
 Infiltration Reduction (sanitary)
 Inactive Lagoons Bio-Solids Removal (WPCP)
 Meter Installations (Water Utility)
 Minor Neighborhood Storm Drain Improvement
 Miscellaneous Projects (storm)
 Miscellaneous Rehabilitation Projects (sanitary)
 Plant Electrical System Reliability (WPCP)
 Plant Infrastructure Improvements (WPCP)
 Reservoir Seismic Retrofit (Water Utility)
 Revised SBAP - Industrial Recycle/Reuse
 Revised SBAP - Inflow/Infiltration Reduction
 Revised SBAP - SBWR Extension
 Service Installations (Water Utility)
 System Maintenance/Repairs (Water Utility)
 Unanticipated/Critical Repairs (WPCP)

Finance and Technology

Communications Equipment Replacement & Upgrade

Public Safety

Fire - Facilities Improvement

Recreation and Cultural

Automation Projects & System Maintenance
 Ball Field Renovations
 Capital Renovation/Restoration
 Christmas in the Park Exhibits
 Citywide Facilities Infrastructure Renovation/Neighborhood Parks
 Citywide Facilities Infrastructure Renovations/Regional Parks
 Community Center Landscaping - District 5
 Conservation Corps Projects - Lake Cunningham
 Council District 1 Public Art
 Council District 2 Public Art
 Council District 3 Public Art
 Council District 4 Public Art
 Council District 5 Public Art
 Council District 6 Public Art
 Council District 8 Public Art
 Council District 9 Public Art
 Creek/Undeveloped Acreage Cleanup Repair

Figure 4-12
Annual Programs by CSA
(as approved in the 2004-2008 CIP budget)

Recreation and Cultural (continued)

Customer Response Projects - District 10
 District 6 Sports Fields/Grants
 District 8 Sports Fields/Grants
 Enhanced Maintenance - District 1
 Enhanced Maintenance - District 2
 Enhanced Maintenance - District 3
 Enhanced Maintenance - District 8
 Facilities Improvement - Library
 Family Camp Infrastructure Renovation
 Happy Hollow Infrastructure Renovation Public Art
 Historic Homes Preservation
 Lake Cunningham Public Art
 Los Gatos Creek Volunteer Projects
 Mayfair Community Garden
 Minor Building Renovations - District 10
 Minor Building Renovations - District 3
 Minor Building Renovations - District 4
 Minor Building Renovations - District 5
 Minor Building Renovations - District 6
 Minor Building Renovations - District 7
 Minor Building Renovations - District 8
 Minor Building Renovations - District 9
 Minor Park Renovations - District 10
 Minor Park Renovations - District 3
 Minor Park Renovations - District 4
 Minor Park Renovations - District 5
 Minor Park Renovations - District 6
 Minor Park Renovations - District 7
 Minor Park Renovations - District 8
 Minor Park Renovations - District 9
 Park Beautification Volunteer Assistance - District 3
 Park Equipment/Neighborhood Parks
 Park Equipment/Regional Parks
 Park Hardware
 Pool Repairs - District 3
 Pool Repairs - District 4
 Pool Repairs - District 5
 Pool Repairs - District 9
 Preliminary Studies - District 10
 Preliminary Studies - District 3
 Preliminary Studies - District 4
 Preliminary Studies - District 5
 Preliminary Studies - District 6
 Preliminary Studies - District 7
 Preliminary Studies - District 8
 Preliminary Studies - District 9
 Prusch Park Improvements
 Public Art - Park & Recreation Bond Projects
 Recreation Equipment/Neighborhood Parks

Recreation and Cultural (continued)

Recreation Equipment/Regional Parks
 San Jose Conservation Corp - District 10
 San Jose Conservation Corp: Citywide Parks
 San Jose Conservation Corps - District 3
 San Jose Conservation Corps - District 4
 San Jose Conservation Corps - District 5
 San Jose Conservation Corps - District 6
 San Jose Conservation Corps - District 7
 San Jose Conservation Corps - District 8
 San Jose Conservation Corps - District 9
 School Grants/Sports Fields Development - District 6
 School Improvement Grants - District 4
 School Improvement Grants - District 5
 School Improvements/Sportsfields Grants - District 8
 Tree Trimming
 Trees and Shrubs
 Weed Abatement
 Weed Abatement: Coyote Creek

Transportation

BART Project Management
 Bicycle and Pedestrian Facilities (TDA)
 Citywide Emergency Repair
 Citywide Sidewalk Repair
 Curb Accessibility Program
 ITS: Operation and Management
 Land Management
 Measure "A/B" Engineering
 Miscellaneous Street Improvements
 North San Jose Deficiency Plan Improvements
 North San Jose Traffic Mitigation
 Rail Transit Project Management
 Railroad Grade Crossings
 Regional Highway Engineering
 Silicon Valley - ITS Transportation Incident Management Center
 Street Lighting
 Street Maintenance
 Traffic Calming
 Traffic Safety Improvements
 Traffic Safety - School Walking Routes
 Traffic Signals
 Traffic Signals - Developer Assisted
 Transit Mall Artwork
 Weed Abatement

Figure 4-13 Other CIP Projects On Hold

The projects listed below are currently "on hold" for budget balancing purposes. On August 26, 2003 and September 2, 2003, the Council is scheduled to consider a staff recommendation to remove the General Fund projects from the on hold list. Many of these projects are ready to proceed. A schedule for all the projects will be available in September. Status information regarding the Strong Neighborhoods Initiative projects can be found in Section V.

Economic and Neighborhood Development CSA

Convention Center Exhibit Hall Lighting Improvements
Convention Center Fire Alarm Control System
Convention Center HVAC Replacement
Convention Center Security Enhancements

Funding Source

SJRA
SJRA
SJRA
SJRA

Recreation and Cultural Services CSA

Almaden Lake Park - Senior Friendly Elements
Almaden Winery Center Conversion
Bellevue Site Phase I Development
Blackford Swimming Pool
Boggini Park Little League Field Upgrade
Carabelle Park Play Area Upgrade
CPA Improvements
Floyd and Locust Street Park Development
Historical Collections Move
History San Jose Fallon House
Hoffman Via Monte Neighborhood Center (SNI 01)
Kirk Center Patio Improvements
Pedestrian Bridge at Silver Creek
PG&E Easement at Wenlock Drive Improvements
San Jose Museum of Art Improvements
Selma Olinder Park
Southside Community Center Phase III - Computer Lab
Tamien Station Skatepark
Tech Museum Improvements and McCabe Hall HVAC
Youth Center at Fire Station #27

Funding Source

General Fund
General Fund
SJRA
SJRA
General Fund
General Fund
SJRA
General Fund
SJRA
SJRA
General Fund/SJRA
General Fund
General Fund
General Fund
SJRA
SJRA
General Fund
General Fund
SJRA
General Fund

Transportation Services CSA

Holly Hill Infrastructure Improvements
Lincoln Avenue Enhanced Crosswalks
Lynhaven Neighborhood Enhanced Crosswalk
Monterey Road Streetscape Improvement Project
Old Oakland Road MIL (Route 101 to Hedding) (linked to SNI 03: 13th Street Sidewalk project)
Redmond Avenue Median Island Improvements (Meridian - Strelow)
San Pedro Square Entertainment District
San Tomas Aquino Road and Payne Avenue Sidewalk
South 7th Street Infrastructure Improvements
Spencer/Brown Street Reconstruction
Street Lighting at Elementary Schools (Mt. Pleasant, Lester Shields, Mildred Goss)
Street Lighting Installation (Cooley Drive, Shortridge Avenue)
Towers Lane
West Hedding and Elm Street Median Landscaping
Westmont High School Enhanced Crosswalk

Funding Source

General Fund
General Fund
General Fund
SJRA
SJRA
General Fund
SJRA
General Fund
SJRA
General Fund
General Fund
General Fund
General Fund/SJRA
General Fund
General Fund

SECTION V

STRONG NEIGHBORHOODS INITIATIVE

OVERVIEW

This section of the report provides an update on the implementation of top ten improvement projects for each of the Strong Neighborhoods. The report contains separate fields for status and next steps. This delineation of information is intended to facilitate a more action-oriented project monitoring and reporting—with the clear identification of milestones and actions required. In addition to being captured in the attached matrices, the Strong Neighborhoods Initiative priorities that are funded capital projects and currently moving forward are also shown in Section IV of this report in the appropriate City Service Area (CSA) section responsible for the delivery of those projects. This redundancy allows a complete view of each CSA’s delivery responsibilities as provided in Section IV and a complete view of Strong Neighborhoods Initiative projects as provided in this section. Projects that are tracked as “on-hold” in Sections I through IV of this report are indicated on the attached matrices with an asterisk (*). In addition, although a number of Strong Neighborhoods Initiative Priority projects are indicated as “on-hold” in Sections I through IV of this report due to funding issues, work is still continuing on certain phases of a number of these projects as indicated in the attached matrices.

The nature of the community process, a core element of the Strong Neighborhoods Initiatives, makes it difficult to develop hard and fast project schedules. In order to ensure that this community process is respected and that the project continues to move forward as efficiently as possible, it is important to identify and review next steps on a regular basis to ensure that progress is made. The new format is intended to help facilitate this process as well as provide a mechanism to identify projects that are stalled and may require intervention at a higher level to remove barriers and move the project forward.

BUDGET

While the uncertainty of Redevelopment funding continues, it is important to note that implementation of Strong Neighborhoods Initiative priorities is moving forward. As the overview of this section illustrates, many of the neighborhoods have been successful in securing grant funding for neighborhood projects. In addition, efforts to mobilize residents in volunteer activities have also been successful.

The spirit of the Strong Neighborhoods Initiative —changing the way we do business through collaboration and partnership with neighborhood residents—is clearly alive and well. To maintain that energy, an internal partnership between the Strong Neighborhoods Initiative, the Neighborhoods Development Center (NDC), and Volunteer San Jose has been established to coordinate marketing, communication and investment strategies. This partnership entitled “the Neighborhood Investment and Development Team (Team)” will focus on three areas: 1) the coordination of City/Agency marketing, training and volunteer efforts; 2) resource development from private and public sources; and 3) the integration of Strong Neighborhoods Initiative priorities into the City/Agency operating and capital budgets.

The goal of the Team is to develop and maximize resources that will complement and support neighborhood efforts to improve service delivery in San Jose neighborhoods. Coordination and

communication with the Project Area Committee (PAC) and the various Neighborhood Advisory Councils (NACs) will be an integral element of success for the Team. As such, the workplan for the Team will include the identification of key strategies to ensure that this communication and coordination occurs. Working together with the neighborhoods, staff believes that we can continue the momentum of Strong Neighborhoods Initiative during these uncertain budget times.

PERFORMANCE MONITORING AND REPORTING

A second enhancement to the Strong Neighborhoods Initiative reporting system is the development of a consolidated workplan for each neighborhood that identifies and tracks progress on issues not related to top ten improvement projects but at the core of the Strong Neighborhoods Initiatives. Activities such as leadership training, capacity-building, resource development and improved service delivery initiatives have been on-going; however, there has not been a proper mechanism for reporting those accomplishments. To that end, as part of its regular report to the Building Strong Neighborhoods Committee, staff will be presenting a separate report that will summarize accomplishments in these areas. In addition, staff will also be including an update on the development of Strong Neighborhoods Initiative performance measures in its next report to the Building Strong Neighborhoods Committee.

YEAR END SUMMARY

As of June 2003, nineteen of the twenty Strong Neighborhoods Initiative areas have adopted neighborhood improvement plans. Neighborhood Advisory Councils have been formed with many of these Councils having adopted formal bylaws. More than 32 grant applications have been submitted by neighborhood groups to support Strong Neighborhoods Initiative improvement projects. To date, approximately \$1.3 million has been approved for funding from various sources such as Community Development Block Grants (CDBG), Community Action & Pride Grants (CAP), the Santa Clara County Open Space Authority (OSA), Sprint, Resources for Children and Families and the Franklin-McKinley Educational Foundation. An additional \$1,000,000 in grant applications is still pending.

Project managers have been assigned to each of the Top Ten neighborhood improvement projects and the NACs are currently assigning community liaisons to assist in the implementation process.

Code Enforcement's Driveway Team conducted 33 sweeps in the Strong Neighborhoods Initiative neighborhoods during FY 02-03. More than 21,000 parcels were included in these sweeps and at least 2,252 blighted conditions were abated by the team. In addition, approximately 500 abandoned vehicles were cited and towed from Strong Neighborhoods Initiative areas further enhancing the livability of the neighborhoods.

The Housing Department has been working diligently with residents and property owners of the Burbank/Del Monte and the Hoffman/Via Monte Strong Neighborhoods Initiative areas. As a result, a new property owners association has been established (Burbank/Del Monte) and a pilot housing rehabilitation program has been initiated (Hoffman/Via Monte).

The Department of Transportation (DOT) has actively participated in NAC meetings to address concerns and questions from our City residents regarding the impact of the budget situation. Staff attended several 13th Street Strong Neighborhoods Initiative Area meetings to reassure the

residents that progress on the Couplet Conversion project will resume as soon as the budget situation is resolved and funding made available.

Work has also continued with NAC officers and members of the Burbank Del Monte Strong Neighborhoods Initiative to identify their needs for pedestrian and bicycle corridors, such as along Auzerais Street in their neighborhood. Transportation Planning prepared engineering drawings to record the residents' ideas to develop Auzerais Street into a pedestrian-friendly corridor.

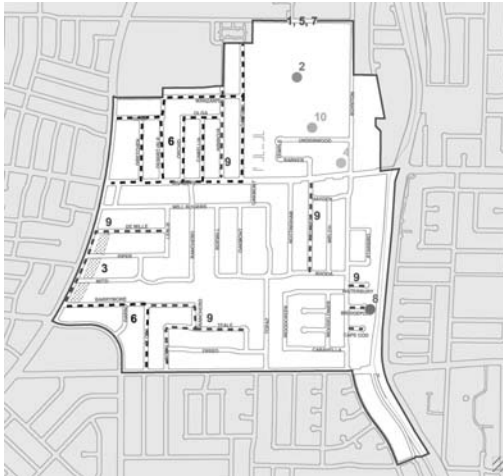
In addition, consultation has been provided to the West Evergreen and East Valley/680 NACs on their ideas to pursue further traffic calming in their neighborhoods. Additionally, DOT provided cost estimates for East Valley/680 sidewalk reconstructions and curb cut installations by doing field visits and technical studies.

The Redevelopment Agency has focused on preparing projects for implementation and securing financing for completion of projects.

- ❑ The Redevelopment Agency has worked with project managers and community leaders to refine and clarify the scope of priority projects and prepared draft Project Services Memorandums (PSMs) for some 45 projects. These PSMs outline the scope and implementation schedule for each project and provide the mechanism to make Redevelopment funding available to City project managers and contractors.
- ❑ To complement the Redevelopment funding, staff has identified over 50 grant opportunities related to the neighborhoods top-ten priorities. The preliminary work on these grants has begun with the goal of completing 40 competitive grant applications this year. Applications will range from large capital grants such as Community Development Block Grant funding for community centers and storm sewer work to smaller ones such as the Allstate's program that provides funding for community events.
- ❑ To broaden investment beyond public dollars, the Redevelopment Agency is working with Lenders for Community Development (LCD) in the implementation of its New Markets Fund. With the assistance of the Redevelopment Agency, LCD applied for, and received \$25 million in tax credits to stimulate private capital investment in low-income communities. Strong Neighborhoods is called out as a priority area of investment for the program, and we are currently identifying projects, such as improved grocery stores or office space for non-profits, that would qualify for the New Markets program and address the priorities of the neighborhoods.

While the Strong Neighborhoods Initiative has, without a doubt, been impacted by the current budget situation, staff continues to look for ways in which to leverage existing resources, partner with outside entities to identify new resources and to re-evaluate current practices in order to improve City service delivery. As the enclosed matrices indicate, implementation of Strong Neighborhoods Initiative improvement plans is, and will continue, to proceed as resources allow.

BLACKFORD STRONG NEIGHBORHOOD



Boundaries:

The Blackford Neighborhood is located just south of Interstate-280 and Blackford Ave., between Saratoga Ave. and San Tomas Expressway. Payne Ave. roughly forms the southern boundary of the planning area and the City of Campbell lies just farther south. A narrow segment of the planning boundary extends south beyond Payne Ave., taking in the multifamily residential lots between Darryl Drive and San Tomas Aquino Parkway.

ACTION ITEM	STATUS	NEXT STEPS
BLK01 Improve Lighting	All trees identified during January's assessment as blocking light fixtures have been trimmed. A new assessment to determine lighting impact is recommended while trees are in full bloom.	A second assessment of the current inventory of lights was initiated in August 2003. A project services memorandum (PSM) to install new street lights has been drafted. Next step is to secure funding for improvements.
BLK02 Access for Youth and Teens to Recreational Amenities	Councilmember LeZotte is scheduled to meet with the Superintendent of the Moreland School District to discuss a potential location of the Youth Center.	Project Manager is currently working on joint use agreements for the Youth Center.
BLK03 Maple Leaf Shopping Center Improvements	The Office of Economic Development continues outreach to business owners encouraging participation in loan programs. Code enforcement has also worked with owners to address violations.	Staff will continue to follow-up with property owners to encourage investment in exterior improvements.
BLK04 Williams/Boynnton Improvements	The property owner has been contacted and is interested in working with the Agency to make physical improvements to the center.	San Jose Redevelopment Agency staff will continue to work with the property owner of the convenience center to review possible funding opportunities.

BLACKFORD STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
BLK05 Street Tree Planting	Tree planting occurred in Starbird Park during Pride Day festivities. The City's arborist completed an assessment of the neighborhood's trees and presented it to the NAC in August.	A PSM is being drafted to implement the tree program.
BLK06 Traffic Calming Studies and Strategies	DOT has completed projects in the areas mentioned in the Blackford Plan, including new signs, paint, and increased enforcement.	DOT is scheduled to present information on their work to the NAC in August.
BLK07 Joint Use Agreements w/San Jose Water, Campbell Union School District and Faith Organizations	PRNS staff is currently reviewing all City/School Joint Use Agreements.	
BLK08* Improve Appearance of Colonial Gardens Apartment	New grass and parkstrips have been added. Grant and loan funding from the Housing Department for additional improvements are no longer available.	On hold pending allocation of funds. SNI staff will work with the Housing Department to discuss other funding possibilities for the group. Staff will coordinate a presentation of possible funding opportunities at the Colonial Property Owners association meeting
BLK09 Resolve Storm Drain Issues	DOT has been involved in further evaluation of the storm drainage issue.	Analyze issues identified in study and develop an appropriate workplan.
BLK10* Improvement Plan for Underwood Apartments	A preliminary design for improvements was developed with a consultant and the plan was presented to property owners in May.	On hold pending allocation of funds. When funds become available, the next step will be to seek approval from the Planning Department.

BURBANK/DEL MONTE STRONG NEIGHBORHOOD



Boundaries:

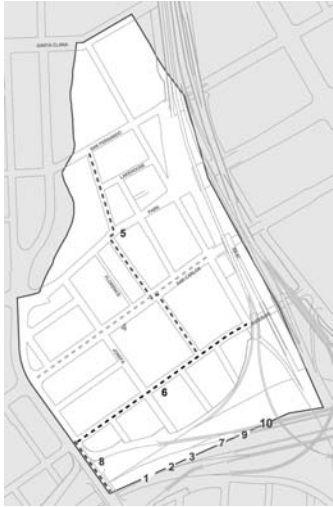
Highway 17 delineates the western edge of the Burbank/Del Monte SNI area. The Los Gatos Creek roughly forms the eastern boundary of the study area. West San Carlos Street is a major commercial corridor along the north side of the planning area. The planning boundary extends farther north of West San Carlos Street, taking in portions of Forrest Ave, Park Ave, and The Alameda. Fruitdale Ave, Southwest Expressway, and the Interstate 280 collectively form the southern border.

ACTION ITEM	STATUS	NEXT STEPS
BRBK01a Buena Vista Park Development	Master Planning is complete. Replacement funding used to continue project. Construction has been initiated.	Construction is scheduled to be complete by late October, 2003.
BRBK01b* Buena Vista Tot Lot	Potential site to be identified.	
BRBK02 Scott St./Auzerais Ave. Improvements	Walk through of Auzerais by the NAC, DOT and SJRA took place on June 28.	NAC board and neighborhood groups to create an action plan to prioritize the projects they want to implement first.
BRBK03 Freeway park over Interstate 280	CalTrans requested a feasibility study. The NAC would like to begin programming park amenities through a master plan process.	When funding is available, a feasibility study has to be completed and supplied to CalTrans.
BRBK04 Shared Use of Recreational Facility/Community Ctr. With San Jose Community College	City is negotiating with property owner for the acquisition of land at the corner of Southwest Expressway & Fruitdale Ave for a neighborhood community center.	Complete negotiations with property owner.
BRBK05 Program/Services Inventory and Facility Needs Assessment	The programs/services inventory and facility needs assessment is complete.	Inventory and assessment will be utilized to help program proposed neighborhood community center.
BRBK06 Annual Bulk Waste Pick-up Program	Storage sheds with clean-up supplies were installed at the Amicus House property.	Next dumpster day is scheduled for November 1, 2003.

BURBANK/DEL MONTE STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
BRBK07 Strengthen Code Enforcement and Housing Programs	Catalyst Consultant Group met with Richmond/Menker property owners, the NAC and City staff on May 28, 2003. A draft summary report has been prepared and is being reviewed.	Finalize report and obtain owner approval of the draft plan for Richmond/Menker.
BRBK08 West San Carlos/Bascom Avenue Economic Development	Economic Strategy Plan is complete.	Obtain Council approval in August 2003.
BRBK09 Specialty Trolley Service along San Carlos and Bascom	Staff is working with community to develop the scope for this project.	Continue to work with community to develop the scope for this project.
BRBK10 Neighborhood Park along Lost Gatos Creek at Auzerais	General Plan amendment designating the Del Monte site as a park site is scheduled to go to City Council in the Fall 2003.	Park & Recreation Commission expected to review General Plan amendment in the fall. A hearing date has not been set.

DELMAS PARK STRONG NEIGHBORHOOD



Boundaries:

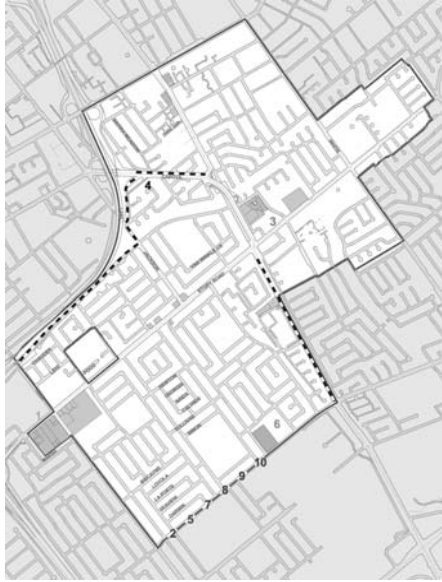
The Delmas Park Strong Neighborhoods Initiative area is bordered by State Route 87 on the east, West Santa Clara Street on the north, Interstate 280 on the south, and Bird Avenue on the west.

ACTION ITEM		STATUS	NEXT STEPS
DP01	Residential Parking Improvements	An extension has been granted to allow the NAC to secure additional petitions in support of the residential permit-parking program. Legacy and West San Carlos have been excluded from the proposed permit area.	Present petitions to Council in August 2003.
DP02	Residential Speeding & Traffic Mitigation	A General Plan Amendment to include Gifford and Auzeais Streets in the Pedestrian Priority Areas Diagram has been submitted.	Amendment will be presented to the Planning Commission on November 03 and the City Council on December 03.
DP03	Mixed-Use Community Development and Preservation	A General Plan Amendment to lower density in the general area of Bird, Delmas and I-280 has been submitted.	Amendment was approved by the City Council on August 19.
DP04*	West San Carlos Streetscape Enhancements	An inter-agency meeting between CalTrans, City, and SJRA staff to review State requirements for the street was held in June.	On hold pending allocation of funds.

DELMAS PARK STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
DP05 Improve Gifford Avenue Streetscapes	The project is currently on hold.	Project will be designed in coordination with West San Carlos streetscape design project; however, will not proceed until after West San Carlos project is complete.
DP06 Improve Auzerais Streetscapes	An initial meeting between NAC chairs from both Delmas Park and Burbank SNI areas was held in April to create a mutual vision for the streetscape project. DPW staff has proposed sharing the cost of utility undergrounding.	Streetscape will be designed in concert with undergrounding design.
DP07* Street and Sidewalk Improvements	Project is on hold until the West San Carlos, Auzerais and Gifford designs are complete.	On hold pending allocation of funds.
DP08 Pedestrian Access to Gardner Academy	A reassignment of the project is underway by the Department of Transportation.	New Project Manager to review project and update project workplan.
DP09 Noise Mitigation	Airport sound intrusion study is currently underway.	Airport staff will be invited to meet with the NAC when its sound intrusion study is complete.
DP10 Neighborhood Open Space	Staff is working on a map to reflect all existing and planned open space in or near the Delmas SNI area including the Los Gatos Creek trail.	When complete, map will be used to develop an open space planning strategy.

EAST VALLEY/680 STRONG NEIGHBORHOOD



Boundaries:

Located east of downtown San Jose, the East Valley/ 680 SNI area is generally bounded by Alum Rock Avenue to the north, Ocala Avenue to the south, King Road to the west, and South White Road to the east.

ACTION ITEM	STATUS	NEXT STEPS
EV01 Tropicana Shopping Center Revitalization	Amendment to the Disposition and Development Agreement (DDA) to expedite financing, maximize Agency options & allow for resolution of Calderon Property.	A Conditional Use Permit application has been submitted and will be heard for approval in late August.
EV02* Residential Speeding and Traffic Mitigation - East Valley/680	The Project Manager has reviewed 30% of the identified traffic safety issues in the neighborhood.	On hold pending allocation of funds. When funding is available, a tracking system for the projects will be developed. A determination of the appropriate traffic calming elements will also be made.
EV03 Development of Affordable Housing	City staff is working to identify opportunities.	Identify large multi-family opportunities for housing renovation.

EAST VALLEY/680 STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
EV04* Sound Walls-Noise Mitigation	The Project Manager has interviewed acoustical engineers.	On hold pending allocation of funds. When funding is available, the next step is to enter into an agreement with an acoustical engineer.
EV05* Sidewalk Installation & Repair	Project Manager and community are identifying priority areas in anticipation of when funding becomes available.	On hold pending allocation of funds.
EV06 Create Additional Facilities for Community and Enhance Rec. Activities	Funds have been budgeted for project development.	On hold pending allocation of funds. When funding is available, the next step is for the Project Manager to meet with the community to define the scope of the project.
EV07 Community Policing Initiatives	Staff is working with the community to identify outcome-oriented goals for SJPd programs.	Establish a community crossing guard program and identify commitment level.
EV08 Improve and Expand Homework Centers	This project is on hold until school begins in the fall.	Schedule presentation by Project Manager in September.
EV09 Abandoned/Inoperable Vehicles	City staff is working to develop a process that coordinates Code Enforcement and SJPd efforts on citation and towing. Sixty-nine vehicles were marked in the fourth quarter. Of these 20 were cited and three towed.	Determine the area for an inoperable sweep.
EV10 Street Sweeping	City staff is working to develop public awareness.	The next step is to develop a reminder program to improve success rate for street sweeping throughout all neighborhoods. Submit a list of priority streets to City Department of Transportation obtain a cost estimate

EDENVALE/GREAT OAKS STRONG NEIGHBORHOOD



Boundaries:

The Great Oaks/Edenvale SNI Neighborhood Initiative area is bordered by Coyote Road to the north, U.S. 101 to the east, Blossom Hill Road and Monterey Highway to the south, Roeder Road and Rahway Drive to the west border

ACTION ITEM	STATUS	NEXT STEPS
E/GO01 Great Oaks Neighborhood Community Facility	The architect is resuming work on the design. The Oak Grove School District (OGSD) is reviewing the construction agreement between the City, Agency, and OGSD. The land lease between OGSD and the Great Oaks Neighborhood Association is ready to be signed.	Stakeholders met on 7/31/03 to finalize design and construction documents to prepare for bidding.
E/GO02* Replace Existing Non-Code Compliant Portable	The architect is resuming work on the design. The Oak Grove School District (OGSD) is reviewing the construction agreement between the City, Agency and OGSD. The land lease between the OGSD and the Edenvale Roundtable Community Association is ready to be signed. Stakeholders met on 7/31/03 to finalize design and construction documents.	Council/Agency approval to occur in September.

EDENVALE/GREAT OAKS STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
E/GO03* Edenvale/Great Oaks Community Center	Feasibility completed in June 2002. SJRA proposed funding of \$1.9 million allocated.	On-hold pending allocation of funding. Prepare PSM between SJRA and DPW for construction.
E/GO04 Community Garden	A PSM is being drafted.	Complete PSM
E/GO05* Edenvale/Great Oaks Skatepark	At their June 4, 2003 meeting, the NAC chose the location for the skatepark. The site is on Snow Drive between Giusti Drive and Battle Dance Drive.	Update Master Plan to reflect preferred location of skatepark. Staff is working on drafting PSM. Project is on hold pending funding allocation.
E/GO06 Neighborhood Tree Planting	On April 12, 2003, 25 street trees were planted in the Great Oaks neighborhood.	The next street tree planting is tentatively scheduled for October 2003.
E/GO07 Traffic Improvements around Neighborhood Schools (Access Enhancement Program)	Study completed in 2002.	Project manager to review recommendation of access study for future funding
E/GO08* ADA Curb Ramps	CDBG funding has been approved.	Install 111 Curb Ramps. Goal for DOT is to complete design work by Dec. 2003, award project by March 2004, and commence construction by May 2004.
E/GO09 Residential Speeding and Traffic Mitigation	Traffic Calming devices have been implemented in the following locations: 1) Road bumps on Snow Drive and between Ella Drive and Savstrom Way, adjacent to Stipe Elementary School; 2) Stop Signs at Edenvue Drive & Branham Lane East, Battle Dance Drive and Branham Lane East, Whirlway Drive and Roeder Road, Azucar Avenue and Roeder Road; and 3) curbs painted red at corner of Battle Dance Drive and Branham Lane East, Snow Drive at Ella Drive.	Project is complete.
E/GO10 Improve Street Lighting	CDBG funding in the amount of \$56,000 will be used to upgrade, install, and increase the wattage of the streetlights. SJRA propose funding of \$56k allocated	A Street Tree Trimming Survey will be conducted to identify concerns regarding enhanced street lighting and safety proposals. Staff is working on drafting PSM.

FIVE WOUNDS/BROOKWOOD TERRACE STRONG NEIGHBORHOOD



Boundaries:

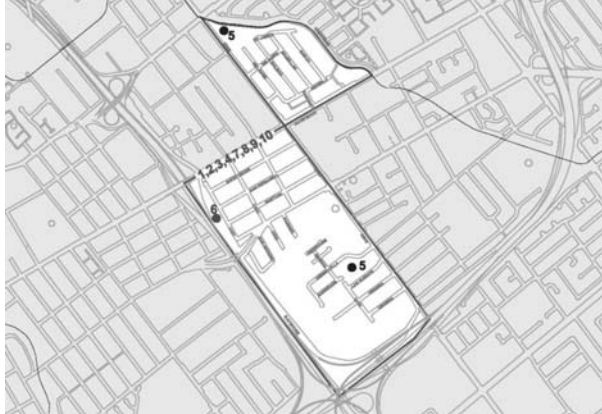
The FWBT planning area is located a mile and a half east of downtown San Jose. Coyote and Lower Silver Creeks run to the west and north, respectively. Except for the “Little Portugal” and “Anne Darling” neighborhoods, US Highway 101 forms the eastern boundary and Interstate 280 forms its boundary to the south.

ACTION ITEM	STATUS	NEXT STEPS
FWBT01*William and 24th Redevelopment	SJSU Urban Planning students presented improvement ideas for the shopping center at 24th & William. Due in part to the students' outreach, the property owner of the laundromat and car wash at the intersection has made significant improvements.	Agency staff will conduct a follow-up meeting with the property owner to discuss additional improvements.
FWBT02 McLaughlin Streetscape Improvement and Pedestrian Enhancement	Currently in pre-development phase.	The Project Manager will further discuss plans for the project.
FWBT03*33rd & McKee Pedestrian and Traffic Improvements	Increased enforcement has been requested to prohibit illegal left turns from the gas station west of 33rd Street.	While SJRA funding is on hold, the crosswalks at 33rd and McKee will be repainted using existing City resources.
FWBT04*McKee and 33rd Redevelopment	Anne Darling and Little Portugal North neighborhoods worked to prevent alcohol sales at a Food Bowl shop. The City Attorney's Office began a nuisance abatement process, filing a suit against the property owner for negligence.	On hold pending outcome of litigation.

FIVE WOUNDS/BROOKWOOD TERRACE STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
FWBT05 Selma-Olinder Park	The irrigation system at the playfields at Selma Olinder school has been repaired, and site improvements have been incorporated into the park project. The community reviewed the construction designs for Selma Olinder Park. Grants applied for include a \$250,000 grant from the SCVWD and a \$600,000 grant from the Santa Clara County Open Space Authority.	Meet with Project Manager and develop Project Services Memorandum.
FWBT06 Williams Street Traffic Calming	A community liaison needs to be identified for this project.	The Project Manager will meet with the NAC in the fall to better define the project.
FWBT07 Coyote Creek Trail Development	Project in preliminary study and design, through a State of California environmental grant. The Coyote Creek Task Force has started to meet to strategize next steps for completion of trail as part of Citywide trail effort.	A community meeting was held in early August to provide an overview of the project.
FWBT08 Housing Rehabilitation Programs	The Housing Department has continued its work with the neighbors in this area to finalize plans for the housing rehabilitation project.	Next steps include obtaining approval for improvement plans for Jeanne Ave area housing rehabilitation work.
FWBT09 ESC-AR Parking Strategy	At a May NAC meeting, VTA made a presentation to the community on transportation improvements along the street.	Secure funding.
FWBT10 Youth & Teen Activities	Olinder Elementary applied for a \$500 science grant, and CityYear received a National Youth Service Day grant that it used to work with youth in the Anne Darling area to improve their community during National Youth Service Day. Project Manager has retired.	Assign new Project Manager.

GATEWAY EAST STRONG NEIGHBORHOOD



Boundaries:

The Gateway East community is situated on the east side of San Jose, immediately east of Highway 101 and north of Highway 280. The community is comprised of Mayfair West and Plata Arroyo, which are distinct neighborhoods. Mayfair West is bordered by Highway to the west, King Road to the east, Alum Rock Avenue to the north, and Highway 280 to the south. Plata Arroyo is bordered by King Road to the west, Alum Rock Avenue to the South, and Lower Silver Creek to the east.

ACTION ITEM	STATUS	NEXT STEPS
GE01 Neighborhood Center	The Alum Rock Business Association office is now available for community meetings.	Project Manager to work with the community to develop the scope of the project.
GE02 Sanitary Sewer Improvements	City staff is working with the community on a scope of services for study of the project.	Associations to outreach to community to identify homes with sewer problems
GE03 Storm Drain Improvements	City staff is working with the community on a scope of services for study of the project.	Determine feasibility for CDBG application.
GE04 Housing Improvements	Approved and funded projects are pending budget outcomes.	Approved, unfunded applications are on hold until more funding is identified.
GE05 Park and Recreation Facilities Improvements	Staff is working with the community to identify an appropriate date for a meeting to begin the Master Plan process.	Project Manager to meet with community on Master Plan process when date is determined.
GE06 Community Garden	Council office is working with Assemblyman Diaz office to secure Caltrans property.	Determine community liaison to work with Project Manager.
GE07 Street Improvements	Scope of the project needs to be defined.	The Project Manager will meet with the community to define the scope of the project.

GATEWAY EAST STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
GE08 Traffic Calming	Scope of the project needs to be defined.	The Project Manager will meet with the community to define the scope of the project.
GE09 Streetscape Beautification	Scope of the project needs to be defined.	The Project Manager will meet with the community to define the scope of the project.
GE10 Enhance Public Lighting Levels	Specific maintenance objectives need to be defined.	Staff will work with the community to identify maintenance needs.

GREATER GARDNER STRONG NEIGHBORHOOD



Boundaries:

Located about two miles southwest of downtown San Jose, the Greater Gardner SNI area is bordered by Interstate 280 on the north, Willow Street on the south, Guadalupe Expressway/Rte.87 on the east, and the Los Gatos Creek on the west.

ACTION ITEM	STATUS	NEXT STEPS
GG01* Street and Sidewalk Improvements - Greater Gardner	A cost estimate has been prepared. Sanitary Sewer staff will work with DPW staff to conduct an analysis and project design.	On-hold pending allocation of funds. This project is on hold until budget issues are resolved.
GG02* Parking, Traffic Circulation, & Pedestrian Access to Gardner Academy	This traffic portion of the project was completed in January 2003.	Pedestrian access issues will be addressed through the implementation of Delmas Park Priority #8. Pedestrian access portion of the project on-hold pending allocation of funds.
GG03* Fuller Ave. Open Space	The NAC committee approved a preliminary design in February 2003.	On-hold pending allocation of funds. Final design to be prepared and submitted for NAC approval when funds are available.
GG04 Initiatives to Improve Housing Conditions - Greater Gardner	A neighborhood clean up was held in June 2003. During FY 2002-03, Code Enforcement conducted sweeps on 489 parcels, and issued 78 warnings. As of June 30, 2003 12 cases remained open. Staff also marked 22 vehicles, issued 7 citations and towed 4 cars.	Continue periodic sweeps, and support at least two "dumpster days" per year.

GREATER GARDNER STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
GG05* Retail Development - Greater Gardener	Three applications for facade grants have been submitted and approved. These applications will be submitted for bid, and contractor(s) engaged when budget issues are resolved. Two businesses have declined to participate.	Staff will visit the remaining two businesses to encourage them to apply for facade grants.
GG06* W. Virginia St. Streetscape	Project schedule has been reset to align with the construction of the new community center, which will be completed in 2005.	On hold pending allocation of funds.
GG07 Delmas Streetscape and Pedestrian Crossing Improvements	This project is currently unfunded.	Explore funding possibilities.
GG08 Residential Traffic Calming - Greater Gardner	Final design has been completed and approved by the NAC and construction has begun.	The project is scheduled for completion in December 2003.
GG09 Bird Ave. Streetscape and Traffic Calming	The median has been replanted and a paver feature has been installed at Bird and Fuller.	Streetlight poles and traffic signal poles will be painted once budget issues are resolved.
GG10 Neighborhood Open Space: Greater Gardner	Biebrach Park renovations are scheduled to begin in August 2003.	A formal open space program will be designed when funds are available.

HOFFMAN/VIA MONTE STRONG NEIGHBORHOOD



Boundaries:

Almaden Expressway borders the Hoffman/Via Monte Strong Neighborhoods Initiative area to the east, Blossom Hill Road to the north, Guadalupe Creek to the south, and Pioneer High School to the west.

ACTION ITEM	STATUS	NEXT STEPS
H/VM01* Hoffman/Via Monte SNI Neighborhood Center	Talks are continuing between staff and AHUMC. Information regarding the two alternate sites has been gathered by the project managers.	Meet with the property owners of the alternate sites.
H/VM02 Community Policing Initiatives - Hoffman/Via Monte	Potential community policing options are currently being explored.	Develop a plan to enhance community policing efforts.
H/VM03 Inoperable/Broken Streetlights	This item has been completed.	At the request of the NAC, a letter to property owners has been drafted requesting more involvement with the lighting issue. The NAC would like to begin to focus on working with property owners to address increased lighting on the buildings.
H/VM04 *Alleyway Enhancement	Final drawings were presented at the May 21, 2003 NAC meeting. A draft project summary has been created, which includes drawings as well as cost estimates.	The Alleyway team will review and provide comments on the draft.

HOFFMAN/VIA MONTE STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
H/VM05 Joint Towing Agreement	A meeting was held on June 28, 2003 during the Pride Day event. Property owners agreed to a strategy that included their participation in gathering information.	The next step is to propose a property owners' association to cover the area not associated with the Almaden Recreation Club Homeowners Association.
H/VM06* Residential Landscape Improvements	Surveys are complete and have been turned over to the consultant. Housing staff and the consultants met with the demonstration property owners on June 26 and made a design presentation.	Next steps include final approval by the property owners and submittal of plans to the Planning Department.
H/VM07 Neighborhood Watch	Staff is currently creating a focus group with Crime Prevention to make Neighborhood Watch more accessible to the community.	Develop a viable plan for implementing Neighborhood Watch program for the area.
H/VM08 Neighborhood Clean-Ups: Hoffman/Via Monte	The neighborhood participated in the citywide "Great American Clean Up" on May 10, 2003. A "Pride Day" took place on June 28, 2003. Approximately 150 residents and property owners participated in the events.	July 31 st - Family Movie Night (now a BBQ with introduction to new CC); August 5 th – NNO; and Sept. – Mexican Independence Day Fiesta; Oct – Dia de Los Muertos. Will revisit the CAP grant to see what other activities &/or event(s) can take place to further the development of the Association.
H/VM09 Improved Access to Pioneer High School	The NAC would like to set up a meeting with San Jose Unified School District to discuss improved access to facilities at Pioneer High School.	Staff will meet with the newly assigned project manager to update him on the action item and to discuss further contact with the San Jose Unified School District.
H/VM10* Lighting in Neighborhood Alleyways	The assessment is contingent upon the location of the neighborhood center (Action Item #1).	On hold pending identification of neighborhood center site.

K.O.N.A. STRONG NEIGHBORHOOD



Boundaries:

Located east of HWY 101, south of Story Road and north of Tully Road. The eastern boundary stretches from Story Road down King Road to Ocala Ave, then to the Reid-Hillview Airport between Ocala Ave and Tully road.

ACTION ITEM	STATUS	NEXT STEPS
KO01 Improve Appearance of residential areas by maximizing Housing Improve. Program	Ten rehabilitation projects were completed in FY 2002-03. There are currently 19 projects under construction. On June 7, as part of NeighborWorks Week, a group of volunteers organized by Neighborhood Housing Services Silicon Valley and San Jose State University students painted two houses on Terilyn Avenue.	The NAC and City/Agency staff will explore the idea of organizing more volunteer housing rehabilitation events.
KO02 Implement a comprehensive strategy to reduce bulky waste	Pending funding, the Environmental Services Department will issue coupons for the removal and disposal of household bulk waste.	The next step is for the community to determine how to distribute the coupons.
KO03 Coordinate with Boys & Girls Club to improve bldg. and outdoor facilities	The Club is moving forward on making exterior improvements with the CDBG funding. The Agency project manager is talking to the Club director to determine the remaining work and what the Agency will fund.	The Agency will prepare an Owner Participation Agreement for this work.
KO04 Evaluate traffic complaints and address them with appropriate measures	A preliminary list of streets and intersections to be studied was compiled during the planning process.	DOT staff will carry out traffic calming studies of identified streets and intersections.

K.O.N.A. STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM		STATUS	NEXT STEPS
KO05	Build partnerships with schools to improve appearance of sites and facilities	Staff will work with the NAC liaison to create an action plan.	Key school and school district officials will be contacted to solicit their support.
KO06	Strengthen code enforcement program	A NAC code enforcement subcommittee has met twice. Code Enforcement will address the key issues that came from these meetings. In June, Code Enforcement conducted a driveway sweep in the neighborhood, reviewing 338 properties and resolving 107 cases of blight. NAC members held a volunteer litter pick-up on Terilyn Avenue on July 12.	
KO07	Improve Welch Park landscaping, lighting, community facility and parking	Pending funding, a park master plan will be initiated.	The NAC will be involved with the park planning process.
KO08	Install additional trees and landscaping to improve appearance of streets	Areas in need of street trees were investigated. Staff has talked to CalTrans and the NAC about adopting the Midfield Avenue CalTrans right-of-way for a landscaping and beautification project.	The NAC is holding a meeting in August to organize Midfield Avenue residents for the adopt-a-highway program. The NAC will also consider participating in an Our City Forest tree-planting project.
KO09	Repair broken & cracked sidewalks & complete ADA compliant ramps	The NAC project liaison was identified. The cost estimate is complete.	The next step is to develop the scope of work.
KO10	Short term/interim security and aesthetic improve. in King/Story Shop. Center	The Story/King project team met with SJPd to address residents' issues with security at the site. SJPd have met twice with the NAC on these issues. The Story/King project team has taken steps to clean the project site and keep it safe.	The Police Department has an ongoing, increased presence at the site.

MARKET/ALMADEN STRONG NEIGHBORHOOD



Boundaries:

San Jose Convention Center on the north, South Market Street on the east, I-280 to the south, and Almaden Boulevard to the west.

ACTION ITEM		STATUS	NEXT STEPS
MA01	Convert Caltrans Easement into Park	Caltrans review of park proposal is due in September 2003. Training for the NAC on park master planning is scheduled for July.	Next steps are to survey and conduct an environmental assessment of the site and to hire an urban design firm to perform master planning.
MA02	Potential New Development Should Follow Design Recomm Set Forth in the Neigh Plan	A Downtown zoning presentation was given to the NAC in May 2003.	The next step is to meet with Councilmember Chavez on the draft zoning amendment language. An amendment is expected to go to the City Council for approval in October 2003.
MA03	Acquire and Rehab. 75 West William	The Superior Court has dismissed a Code Enforcement lien fine, awaiting a new hearing for judgment on code violations.	The next steps are to appraise the property and conduct a historic evaluation of the property.
MA04	Establish Market/Almaden as Conservation Area	Conservation area study is complete.	In August 2003, the Planning Department will enter into an agreement with Dill Design for the remainder of the Historic Statement of Special Character Analysis.

MARKET/ALMADEN STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM		STATUS	NEXT STEPS
MA05	Ensure Design for Convention Center Follows Recommendations	Convention Center Expansion is contingent upon approval of a new ballot measure.	Neighborhood recommendations contained in the plan will be provided to the appropriate staff upon initiation of design development.
MA06	Design and Implement Pedestrian and Bike Safety Improvements	A feasibility study will be coordinated with Priority #7 and #9.	Presentation on pedestrian corridor guidelines will take place at the August NAC meeting.
MA07	Install Ped Safety Improvements on Market at Balbach, William and Pierce	Feasibility studies for Priority #6 will be coordinated with this priority and Priority #9.	See item #6.
MA08	Initiate Traffic Calming Study	The study is subject to tenant occupation of the Sobrato Building on Almaden Boulevard.	
MA09	Pedestrian Enhancements on Market Street	Priority #6 feasibility studies will be coordinated with this priority and Priority #7.	See item #6.
MA10	Ensure Underground Utilities Throughout Market/Almaden Remains a City-wide Priority	Public outreach and City Council approval are expected by mid-2004.	Construction is expected to begin in late-2004.

MAYFAIR STRONG NEIGHBORHOOD



Boundaries:

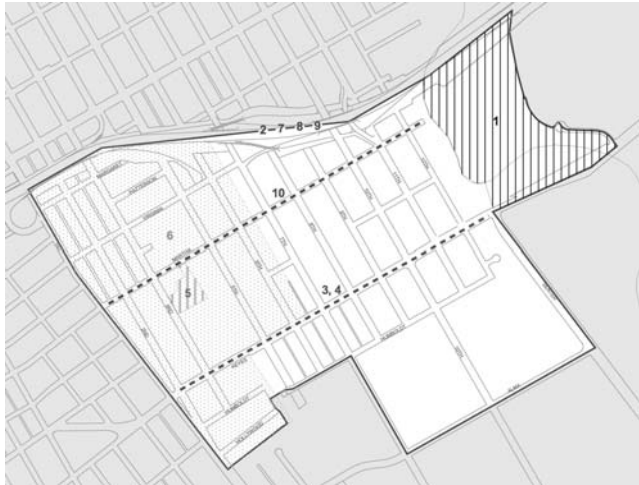
Interstate 680 to south and east, Alum Rock Avenue to the north and King Road to the west

ACTION ITEM	STATUS	NEXT STEPS
MAY01 Establish new Adult Learning Center	City staff is coordinating efforts to establish an adult learning center at the new Mayfair Community Center. Members are also working with City and Water District staff with respect to the design of the proposed Mayfair Park Expansion and the Pedestrian Bridge project on Kammerer. A community meeting was held at the May NAC meeting that presented various design options for review.	Work with School district to determine feasibility of acquiring Mathson Middle School property. A follow-up community meeting on the Community Center/Bridge issue was tentatively scheduled for September NAC meeting.
MAY02 Construct a new library	City staff is researching ways to make this priority possible.	Determine whether library can be incorporated into Community Center project if school property can be acquired.
MAY03 Build more affordable housing particularly for families and seniors	The community is working with Charities Housing to secure affordable housing for Mayfair residents.	Coordinate with Mayfair Improvement Initiative to provide an update by October 2003.
MAY04 Upgrade street lighting throughout the neighborhood to meet current standards	The Project Manager and the community have mapped the neighborhood's needs.	Staff to develop the scope of the project.

MAYFAIR STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
MAY05 Enhance collaboration and communication between the police and community	The community is actively working with SJPd to develop measurable outcomes for successful development of Block Captains and Neighborhood Watch Programs as well as appropriate enforcement of traffic issues.	Conduct an analysis of available block captains within area to develop appropriate outreach strategy.
MAY06 Increase gang prevention and intervention programs and activities	City staff will begin to work with the community to improve the referral process with gang intervention programs.	Coordinate links between community and gang intervention programs.
MAY07 Investigate traffic issues; develop, review & implement traffic calming plan	The Project Manager has developed a tracking sheet and is working to address approximately five traffic safety issues per month.	DOT will conduct a pilot traffic assessment program in the Mayfair Neighborhood.
MAY08 Implement a neighborhood cleanliness, open space, environ, education campaign	The community implemented community clean-ups in May and June. A Code Enforcement "Driveway Sweep" of 878 parcels resulted in the abatement of 263 blighting conditions.	The next step is to coordinate City pilot programs with the Environmental Services Department and San Jose Beautiful.
MAY09 Improve employment assistance and programs for all Mayfair workers	Staff is making contact with OED to set up a community presentation.	The new Deputy Director of the Workforce Investment Network will be introduced to the community as soon as possible.
MAY10 Support a proportionate increase of homeowners to renters in Mayfair	The staff of the Mayfair Initiative staff is working with Neighborhood Housing Services Silicon Valley on outreach to the community for homeowner readiness during ongoing meetings.	To become more involved in the outreach of services and programs presented to the Mayfair Community.

SPARTAN/KEYES STRONG NEIGHBORHOOD



Boundaries:

The general boundaries for the Spartan/Keyes SNI area are Interstate 280 on the north, Senter Road and 12th Street on the east, Humboldt on the south, and 1st Street on the west.

ACTION ITEM	STATUS	NEXT STEPS
SK01 Develop Public Open Space at Story Road Landfill	PRNS's trails coordinator is studying the Coyote Creek trail alignment through the landfill area. Feasibility Study Kick-off Community Meeting was held on Wednesday, August 6 th .	Proceed with feasibility study.
SK02 Prepare Neighborhood Traffic Calming Plan	The traffic-calming plan is complete. Design is in progress. SJRA is transferring \$1M for SK SNI traffic calming projects	Waiting for funding to become available in FY 03-04
SK03 Improve Keyes Street Streetscape	The project manager has met with the community to discuss preliminary design ideas for the streetscape project. SJRA and Planning working to improve and widen portions of sidewalks along Keyes Street.	Continue to work with Code Enforcement to remove pay phones along sidewalks. Continue to report cracked and raised sidewalks. Continue to report shopping cart removal and illegally abandoned, stored and parked vehicles. Continue to report graffiti on structures.

SPARTAN/KEYES STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM		STATUS	NEXT STEPS
SK04	Revitalize and Attract Neighborhood Friendly Businesses Along Keyes Street	The Vietnamese market expansion on Keyes Street on the northern side of S. 10 th Street was approved by Planning in July 2003. Plans for a small plaza on Keyes Street on the southern side of S. 10 th Street was approved by Planning in July 2003	General Plan amendment for north side of Keyes Street between 7 th and 9 th Streets to change designation from Light Industrial to General Commercial deferred to the Fall General Plan Amendment group for November 2003
SK05	Neighborhood Park in Martha Gardens Area	The Martha Gardens Specific Plan has been completed. The Bestor Park design is 95% complete.	The construction of the park will start in March 2004 and will be completed by October 2004.
SK06	Develop Art Oriented uses in Martha Gardens Area	Core Development's proposed housing project will provide live/work artist space and an art gallery. Bestor Park will include public art installations and stamped sidewalks.	A multi-departmental committee will be formed to develop a strategy for increasing arts-oriented uses in the Martha Garden area. An Arts Committee will decide on the art to be displayed at Bestor Park.
SK07	Mitigate Neighborhood Noise Levels	SJRA has \$60,000 to conduct a noise study.	Invite Project Manager to NAC meeting by the end of the year 2003.
SK08	Improve Access to Elementary Schools	Crosswalk improvements are underway along Martha Street, which is a major corridor for students walking to Washington Elementary School. Allocated \$25,000 for crosswalk improvements.	Complete and compile Community Survey by September 1 st and assess needs for improving access. Forward this survey information to Project Manager and community liaison.
SK09	Explore Opportunities for a Neighborhood Elementary School	Project management has been referred to City Manager's office.	Staff will work with Deputy City Manager to develop action plan.
SK10	Martha Street Pedestrian/Bicycle Corridor	Applied for SNAP grant to be partially used for beautification projects – award status is currently pending. Applied for a \$2,000 San Jose Beautiful grant to be used for six tree curb cuts and crushed granite along Martha Street – application denied.	DOT, Planning, and the Agency will meet to develop a Pedestrian Corridor Policy. This Policy will help to better define the critical elements of a good pedestrian corridor and standardize the City's approach to pedestrian corridors throughout the City.

THIRTEENTH STREET STRONG NEIGHBORHOOD



Boundaries:

The general boundaries for the 13th Street SNI area are U.S. 101 on the north, Coyote Creek on the east, San Fernando and East Santa Clara St. on the south, and an area varying between North First and North 10th Streets on the west.

ACTION ITEM	STATUS	NEXT STEPS
13S01* Couplet Conversion: 3rd/4th and Julian/St. James	Consultants have been selected. Project on hold.	On hold pending allocation of funds.
13S02 13th Street Mixed Use/Neighborhood Business Corridor	One facade is completed and two have completed designs, but have not been constructed. Project on hold.	On hold pending allocation of funds.
13S03* 13th Street Streetscape Improvements	The design is completed and the plans are in for signature. Project on hold.	Project ready to go out to bid. On hold pending allocation of funds.
13S04 Residential Speeding and Traffic Mitigation - 13th St	Residents asked for reduction of the speed limit on N. 3rd and 4th Streets until the couplet conversion is completed. A speed study was conducted in May 2003, and the results will not allow the reduction of the speed limit. DOT will instead place radar boards on these streets.	The Traffic Committee will submit a NASCOP application. SJPD will work to get these streets on their schedule. Pedestrian beacons will be installed at the crossing of N. 6th and E. Santa Clara Streets until a new signal is constructed. (Part of new Civic Plaza project).
13S05 Pedestrian-Friendly Corridors	St. John Street from N. 18th to N. 4th Streets will be the first to be implemented as a pedestrian corridor. Traffic committee is prioritizing the 21 identified sites for the litter receptacles and will forward the information to Environmental Services Department (ESD).	Cement in parkstrips will be removed where new trees and groundcover will be installed. A planting date has been scheduled for October 19, 2003. ESD to determine how many litter receptacles they will maintain. (Project will be done in phases).

THIRTEENTH STREET STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
13S06 Medical Services Availability	The County's Health and Hospital Committee (HHC) will prepare a scope of services for a study regarding the impact of the closure of San Jose Medical Center.	The next step includes reviewing the study's scope at the August 6, 2003 HHC meeting.
13S07 Initiatives to Improve Housing Conditions - 13th St	Staff is working with code enforcement to prepare regular newsletter articles on code enforcement issues that will be distributed by the NAC to other neighborhood associations.	Obtain the first article by September 1, 2003 from Code Enforcement.
13S08 Backesto Park Renovation	The Backesto Park playground and main restroom renovations were completed and dedicated on Saturday, June 7, 2003.	The renovation of the second restroom will begin in August with completion scheduled for November 2003. The project includes new floor, repainting of the interior and exterior, tile work highlights on the interior walls and cleaning of the roof tiles.
13S09 Coyote Creek Bike/Trail Improvement	Trail Taskforce members are being identified.	The community kick-off meeting is scheduled for August 6. The process will include three community-wide meetings and three taskforce meetings to develop recommendations for project implementation.
13S10 Historic Preservation & Infill Opportunities	Neighborhood associations have been e-mailed information on a "Free Historic House" that the Redevelopment Agency has available to be moved.	Continue to notify neighborhoods when any houses become available.

TULLY/SENTER STRONG NEIGHBORHOOD



Boundaries:

Tully/Senter is located in south central San Jose. It's boundaries are Story Road and Tully Road, north and south respectively and HWY 101 and Senter Road, east and west respectively.

ACTION ITEM	STATUS	NEXT STEPS
TS01 Establish a "School Hub"	City Staff is currently assembling a team that will compile data, asset mapping review & assessment of surveys and other collected information that pertains to the Tully/Senter SNI Priority Action Item #1 School Hub.	Staff will compile data and conduct asset mapping review/assessment of surveys and other collected information that pertains to this project. Staff and SJSU students will develop a work plan to complete a full needs assessment of the Tully/Senter area. The community will participate and provide input into the work plan.
TS02 Improve McLaughlin Ave Right-of-Way	Tully/Senter Sub-committee members have secured partial funding from Our City Forest, and a Tree Planting event for McLaughlin Ave. has been schedule for September 6, 2003.	A tree-planting event on McLaughlin Avenue is scheduled for September 6, 2003.
TS03 Mini Park at Nisich Drive	The property owner is still willing to sell to the City. On July 22, the project manager provided an overview of this project to the Meadows community.	The Neighborhood Investment Task force will also research alternative funding for this project. Project Manager will develop a PSM by the end of September 2003.

TULLY/SENTER STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM		STATUS	NEXT STEPS
TS04	Neighborhood Traffic Calming and Stripe On-Street Parking Spaces	Basic traffic signs, crosswalk and red curbs have been implemented per the residents' requests. Advance traffic calming measures require additional funding.	The Neighborhood Investment Task Force will again work with the community in allocating partial or full funding for the additional improvements. The Project Manager is currently developing a PSM and it should be completed by the end of September 2003.
TS05	Develop Joint-Use Park at Meadows Elementary School	Project Manager reported that his department is undergoing re-organization to assign an operation staff who will lead this project.	The Project Manager will provide a presentation on this project to the Meadows community on July 22, 2003.
TS06	Provide Code Enforcement Coordinator in Tully/Senter Community	Outreach was conducted in June and July to provide information to the community regarding the Code Enforcement Coordinator's office hours.	City staff will work with Code Enforcement Officer to ensure that brochure is translated in Vietnamese, Spanish, Cambodian and distribution to community will need to occur by the end of Sept.
TS07	Build Pedestrian Bridge Over Coyote Creek	This project is on hold pending a review of the Kelley Park and Coyote Creek Master Plan.	A feasible location for the Pedestrian bridge needs to be identified by community and City staff.
TS08	Maintain Neighborhood Street Trees	A SNAP grant application in the amount of \$44, 150 was submitted by the NAC. Funds will be used for structural, clearance trimming, and removal of dead neighborhood trees within the public right of way. .	Community and City staff continue to work with CAP grant staff. Project Managers to ensure appropriate funding and meet the needs of the Tully/Senter SNI area.
TS09	Replace Chain-Link Fences Along Highway 101 and Tully	The community has selected a concrete masonry wall to replace the chain-link fence.	Project Managers and City staff will complete the scope of the project and develop a PSM.
TS10	Lucretia Ave Public Right-of-Way Improvements	Project planning may begin in FY 2003-04 and construction may begin in FY 2004-05.	The Neighborhood Investment Task Force will need to work with Project Manager on Funding needs and community to develop clear scope of the project.

UNIVERSITY STRONG NEIGHBORHOOD



Boundaries:

The approximately 560-acre University Neighborhoods area is bordered by East Santa Clara Street to the north, Coyote Creek to the east, Interstate 280 to the south, and downtown to the west.

ACTION ITEM	STATUS	NEXT STEPS
UN01* Park at 6th and Williams	Construction documents are being finalized. The City is working with Kent England, local landscape designer, on developing a schedule for park construction.	Proposals for the name of the park will be heard at the August 6 Parks and Recreation Commission meeting.
UN02 5th/6th Street Alley Reconstruction	The project was awarded on June 24, 2003. A pre-construction meeting with adjacent property owners/residents was held on July 17.	Construction is scheduled to begin in August 2003 and be completed by October 2003.
UN03* Coyote Creek Trail Expansion	Trail Taskforce members are in the process of being identified. The community kick-off meeting took place on August 6, 2003.	Process will include three community-wide meetings and three taskforce meetings to develop recommendations for project implementation. Construction on hold pending allocation of funds.
UN04 Couplet Conversion: 10th and 11th	The conversion is scheduled for FY 2005-06.	
UN05* Pedestrian Corridor Enhancement (E Reed from 6th to 7th)	Currently in design.	The design for this project is scheduled for completion in December 2003. Construction on hold pending allocation of funds.
UN06 Residential Permit Parking	This project is complete.	
UN07 Rehabilitation of Commercial Building at 10th & Williams	Project complete.	The Project Manager will be touring the neighborhood to assess additional business facades in the area's commercial nodes.

UNIVERSITY STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
UN08 Historic Streetlights	CDBG funding has been suggested as a potential funding source for this project.	Staff will tour the proposed historic district area to identify the number of lights to be installed and to develop a cost estimate and workplan.
UN09 Explore establishing historic or conservation districts	Architectural Resources Group provided an update on the Neighborhood Character Study at the April University Neighborhoods Coalition (UNC) meeting.	The study maps will be reviewed and revised, where possible, based on UNC's input. The next step is to identify funding to apply for Historic Designation status.
UN10 Neighborhood Clean-ups: University		A clean up in the South University Neighborhood is scheduled for August 23, 2003.

WASHINGTON STRONG NEIGHBORHOOD



Boundaries:

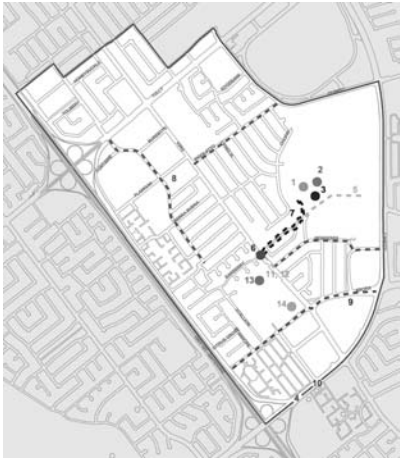
Route 87 to the west, Interstate 280 to the north, South First St./Monterey Road to the east, and the Southern Pacific Railroad tracks south of Bellevue Avenue to the south.

ACTION ITEM	STATUS	NEXT STEPS
WA01* Park Development - Washington	The Parks and Recreation Commission approved the Park Master Plan in May 2003.	The park design, which includes a tot lot, playground, gazebo, grassy area and two lights, is expected to go to the City Council in August 2003 for approval. Construction on hold pending allocation of funds.
WA02 Alma Senior & Teen Center Improvements	PRNS staff will lead a 6-month master planning process resulting in a programmatic assessment and an SJRA prepared conceptual design.	The master planning process is expected to begin in July 2003.
WA03 Darby Court Area Improvements	DPW has estimated the installation of storm drains at a cost of \$2.6 million.	Staff will evaluate submitting a CDBG grant application for partial funding in FY 2004-05.
WA04* Couplet Conversion: Vine and Almaden	Street conversions planning has been delayed due to budget issues.	Prepare draft PSM in preparation of available funds. Construction on hold pending allocation of funds.
WA05 Washington School Improvements	Staff met with the San Jose Unified School District to discuss possible school improvements.	San Jose Unified School District will complete improvements over the summer.
WA06 Rehabilitation of Commercial Property at Oak and First.	The Bottle Shop received a facade improvement. The project is nearly completed pending replacement "Liquor" sign with a "Grocery" sign.	A neighborhood survey to determine neighborhood priority uses for vacant storefronts including Bottle Shop storefront.

WASHINGTON STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
WA07 Curb and Gutter Improvements	The community is working with DOT on a case-by-case basis to repair all sidewalks and severely damaged curbs and gutters.	Neighborhood contacts DOT directly for sidewalk, curb and gutter needs.
WA08 Alleyway Improvements/Closure	Adjacent property owners do not support the closure of two identified alleyways. CDBG funds have been reallocated to reconstruct two alleyways that cannot be closed.	Staff is exploring possible options. The design for the reconstruction projects will begin in August 2003.
WA09 Traffic Flow on Goodyear/Sherman/Graham Intersections	DOT conducted a traffic analysis and estimated that the median island needs some repair work before it is landscaped. The Alma and Tamien Neighborhood Associations have received a CAP grant to landscape the island.	Identify \$10,000 funding for repair work.
WA10 New Streetlights	35 new streetlights and 47 upgrades are scheduled for installation/improvements beginning in August 2003. The Washington Area has 14 additional street segments that need funding. They have been submitted to DPW for Project Crackdown 2004 consideration.	Identify funding for remaining street segments.

WEST EVERGREEN STRONG NEIGHBORHOOD



Boundaries:

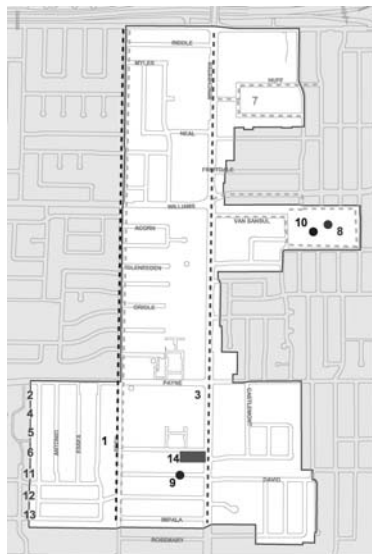
The West Evergreen area is located immediately east of Highway 101, west of Quimby Rd. and north of Capitol Expressway.

ACTION ITEM	STATUS	NEXT STEPS
WE01* Meadowfair Park Expansion & Arcadia Property Development	A biotics survey to determine if burrowing owls are still present is expected to be completed on July 15, 2003. Staff has researched the original City budget for the Meadowfair Park Phase II expansion.	On-hold pending acquisition of site. Rescope the Meadowfair Park Phase II expansion. Staff is researching the feasibility of building a temporary trail across the Arcadia property linking the northeastern section of the neighborhood with Meadowfair Park. Staff will conduct an initial field survey for the park access trail once permission is granted to enter the property. Staff will work with the NAC liaison to determine a course of action for a joint-use agreement with Evergreen School District.
WE02 Build New Community Center	Refer to WE 01 for information.	
WE03* Build Multi-Purpose Sports Facility	Refer to WE 01 for information.	On-hold pending acquisition of site.
WE04 Expanded Neighborhood Clean-ups	A clean up was held in the Edge neighborhood on July 12, 2003.	Using CAP grant funding, the neighborhood associations will schedule two additional clean-ups between August and October 2003.
WE05a Barberry Lane Sidewalk Installation (Phase 1)	Sidewalk construction has been completed.	Next steps will be combined with WE 07.

WEST EVERGREEN STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
WE05b Sidewalk and Trail Along Barberry Ln (trail)	Refer to WE 05a for information.	
WE06 Pedestrian Improvements at King and Barberry Lane	This project is complete.	
WE07 Lower Silver Creek Improvements	The Santa Clara Valley Water District dredged and cleaned the creek.	The next step is to revegetate the creek. City and Agency staff are exploring the possibility of restoring the underground portion of the creek and building a trail along the creek that would connect to the future Thompson Creek Trail.
WE08* Traffic Calming - West Evergreen	Studies have been completed and some basic traffic calming measures have been implemented.	Determine which traffic calming measures require funding and ask the NAC to prioritize this list of projects.
WE09 Aborn Road Pedestrian Improvements	Construction of the sidewalk behind Aborn Plaza is complete.	The next step is to determine the feasibility of installing new crosswalks at Irwindale and Atwood Drives.
WE10 Improve City/Neighborhood Communication	Strong Neighborhoods informational materials are being translated into Vietnamese.	Work with Council offices to conduct outreach in underrepresented parts of the neighborhood.

WINCHESTER STRONG NEIGHBORHOOD



Boundaries:

The Winchester Strong Neighborhoods Initiative area is located west of Highway 17 and south of Interstate 280.

ACTION ITEM	STATUS	NEXT STEPS
WIN01a Winchester Ave Median Island Landscape Improvements	Staff presented median island landscaping alternatives and the median island design at the January 2003 NAC meeting. The community selected the Mediterranean/Evergreen landscaping pattern. The construction documents are complete.	On hold pending allocation of funds.
WIN01b* Winchester Blvd. Improvements (facades)	Staff has been conducting outreach to property owners regarding the Redevelopment Agency's Facade Improvement Program.	Staff is working with partners to sponsor a business forum for businesses in Council District #1.
WIN02 Eden Avenue Traffic Calming	The project was awarded on June 17, 2003.	Construction will begin in August 2003 and is expected to be completed by December 2003.
WIN03 Even Start Family Literacy Program	Even Start staff submitted a Healthy Neighborhood Venture Fund (HNVF) grant for \$66,000 to increase the number of toddlers served by the program. The City Council approved an award of \$59,400.	Staff will continue to look for granting opportunities that would benefit the Even Start Program.

WINCHESTER STRONG NEIGHBORHOOD (Cont.)

ACTION ITEM	STATUS	NEXT STEPS
WIN04 Initiate Cooperative Agreements for Joint Use of School or Church Grounds	Staff presented recreational program opportunities for residents living in West San Jose. The NAC provided input regarding priority activities for joint use agreements with Campbell Union School District and local churches.	Each neighborhood association will prioritize the list and bring it back to the NAC for final prioritization.
WIN05 West Side Branch Library	Site selected on Bascom Avenue.	Acquire site by Fall 2003.
WIN06 Develop a street tree planting plan for residential streets	The Eden Avenue traffic-calming project has been finalized and identifies 46 locations where trees will be planted. The City arborist provided useful information to the NAC at their June meeting.	The neighborhood associations will assess their street tree needs and will work with Our City Forest to plant street trees during their October Pride Day.
WIN07* Residential Speeding and Traffic Mitigation - Winchester	This project will be initiated after the Eden Avenue traffic calming and the Winchester median island priorities are completed so that DOT's traffic analysis can include any impacts from these two projects.	This project is on hold until other traffic calming projects are completed.
WIN08 Public Telephone Nuisance	Project completed.	
WIN09 Stencil house numbers on curbs in residential areas	Additional stenciling is scheduled to occur in August 2003.	SNI staff will conduct outreach at each association to have a demonstration street done with in each group. Staff will coordinate volunteer groups to finish each area systematically.
WIN10 Improve neighborhood clean up efforts	Code Enforcement Officers conducted a neighborhood sweep of 884 parcels during the week of April 22, 2003. The sweep resulted in 54 citations being issued. As of June, all issues were resolved.	Code Enforcement inspector will conduct a mini sweep of the neighborhood and present the results the NAC during the August 20, 2003 meeting.